

SPECIAL REVENUE FUNDS

Special Revenue Funds are established to account for the proceeds of specific revenue sources (other than expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

005 - COUNTY CLERK ARCHIVE FUND

The Commissioners Court adopted an archive fee for the preservation, restoration, and management of county records filed with the County Clerk before January 1, 1990. HB 370 applies only to counties adjacent to an international boundary. The fee expires September 1, 2008.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
COUNTY CLERK ARCHIVE FUND				
005 - 1120 County Clerk Revenues				
3116	Records Preservation Fee	134,472	148,000	143,000
3116-E	Records Archive Fees	77,080	75,000	80,600
Total Revenues		211,552	223,000	223,600

<p>County Clerk Department 1120 Margie Ramirez Ibarra</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
COUNTY CLERK ARCHIVE FUND				
005 - 1120				
5001	Payroll Cost	56,639	59,708	68,335
5005	Temporary Part Time	24,844	16,000	9,000
5301	Fica County Share	5,698	5,792	5,917
5303	Retirement County Share	3,970	6,315	6,798
5304	Health Life Insurance	10,569	14,277	14,277
5305	Worker Compensation	516	508	519
5306	Unemployment Tax	1,301	1,166	1,277
Total Personnel Expense		103,537	103,766	106,123
5601	Administrative Travel	1,390	2,500	2,500
6001	Office Supplies	2,761	2,000	2,500
6011	Training & Education	3,387	3,500	3,500
6022	Professional Services	10,890	128,110	219,000
6205	Materials & Supplies	3,818	24,000	4,000
6411	Repairs & Maint Software			11,000
Total Operating Expense		22,246	160,110	242,500
Total Departmental Expense		22,246	263,876	348,623
Total Personnel Budgeted		3	3	3

007 - HOTEL/MOTEL OCCUPANCY TAX FUND

This fund accounts for revenues received from the levy of hotel/motel occupancy taxes. The revenues have been designated for recreational and tourist promotional activities for the County.

Audited Fund Balance as of 9/30/2006	70,988
Estimated Revenues for FY 2006 - 2007	<u>495,601</u>
Total Funds Available for FY 2006- 2007	566,589
Estimated Expenditures for FY 2005 - 2007	<u>491,112</u>
Estimated Fund Balance as of 09/30/2007	75,477
Estimated Revenues for FY 2007 - 2008	<u>478,840</u>
Total Funds Available for FY 2007 - 2008	554,317
Estimated Expenditures for FY 2007 - 2008	<u>474,800</u>
Estimated Fund Balance as of 9/30/2008	<u><u>79,517</u></u>

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Hotel Motel Occupancy Tax Fund				
007 - 0300 Treasurer Revenues				
3601	Depository Interest	1,045	2,000	3,840
	Total Revenues	1,045	2,000	3,840
007 - 0700 Tax Assessor Collector Revenues				
3074	Hotel Motel Occupancy Tax	500,761	475,000	475,000
	Total Revenues	500,761	475,000	475,000
007 - 9501 Other Sources and Uses Revenues				
3858	Transfers In		18,601	
	Total Revenues		18,601	
	Total Fund Revenue	501,806	495,601	478,840

Commissioners Court

Department # 0101

Daniel Valdez, County Judge

Francisco J. Sciaraffa - Commissioner Pct. 1

Rosaura Tijerina - Commissioner Pct. 2

Gerardo A. Garza - Commissioner Pct. 3

Sergio Martinez - Commissioner Pct. 4

		2006	2007	2008
Hotel Motel Occupancy Tax Fund		Actual	Budget	Budget
007 - 0101		Expenditures	Expenditures	Expenditures
7417	Heritage Foundation	50,000	50,000	50,000
7426	Promotions	6,737	31,201	20,000
7430	Laredo Little Theatre	4,200	4,200	
7432	Philharmonic Orchestra	8,400	8,400	8,400
7434	Center For The Art	8,400	8,400	8,400
7436	Historical Commission	4,200	4,200	4,200
7440	Chamber Of Commerce	125,800	125,800	125,800
7441	Hotel Motel Association		4,200	
7442	Laredo Philharmonic Choral	5,000	5,000	5,000
7443	Washington's Birthday	8,400	8,400	8,400
7444	Border Olympics	8,400	8,400	8,400
7446	Children's Museum	25,200	25,200	25,000
7447	Martha Washington Association	4,200	4,200	4,200
7456	Pocahontas Council	4,200	4,200	4,200
7468	LULAC NO. 12	5,000	5,000	5,000
7470	LULAC NO. 7	5,000	5,000	5,000
7474	Laredo International Fair & Exposition	3,400	3,400	3,400
7479	Latin Hall Fame	9,200	9,200	9,200
7482	US Marine Jr. ROTC DT		4,200	
7486	Street of Laredo	10,100	10,100	10,000
7487	Mexican Cultural Institute of Laredo	8,400	8,400	8,400
7489	Miss Texas Pageant	8,400	8,400	
7496	Texas Special Olympics	8,400	8,400	8,400
7497	Laredo Heat Youth Soccer	8,400	8,400	8,400
7502	Miss Webb County			5,000
		329,437	362,301	334,800
Total Departmental Expense		329,437	362,301	334,800

Other Sources and Uses

Department 9501

		2006	2007	2008
Hotel Motel Fund		Actual	Budget	Budget
007 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	119,000	128,811	140,000
	Total Transfers Out	119,000	128,811	140,000
Total Departmental Expense		119,000	128,811	140,000

008 - WEBB COUNTY RECORDS MANAGEMENT & PRESERVATION FUND

This fund is established to account for fees authorized by state law to cover records management preservation or automation purposes for Webb County.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Records Management Preservation Fund				
008 - 0701 Court Collections Revenues				
3116-02	RM PresFee		7,392	
3116-01	RM PresFee		9,126	
	Total Revenues		16,518	
008 - 1110 District Clerk Revenues				
3116	Records Preservation Fees	26,275	25,000	25,000
	Total Revenues	26,275	25,000	25,000
008 - 1120 County Clerk Revenues				
3116	Records Preservation Fees	2,015	35,000	3,500
3116-C	Records Preservation Fee			4,000
	Total Revenues	2,015	35,000	7,500
008 - 1200 Basic Supervision Revenues				
3116	Records Preservation Fees	5,690	6,000	2,000
	Total Revenues	5,690	6,000	2,000
008 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	60,000	60,000	60,000
	Total Revenues	60,000	60,000	60,000
	Total Fund Revenue	93,980	126,000	94,500

Commissioners Court**Department # 0101**

Daniel Valdez, County Judge

Francisco J. Sciaraffa - Commissioner Pct. 1

Rosaura Tijerina - Commissioner Pct. 2

Gerardo A. Garza - Commissioner Pct. 3

Sergio Martinez - Commissioner Pct. 4

		2006	2007	2008
Records Management Preservation Fund		Actual	Budget	Budget
008 - 0101		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	50,545	68,541	70,213
5301	Fica County Share	3,799	5,244	5,372
5303	Retirement County Share	3,541	5,717	6,172
5304	Health Life Insurance	8,419	9,518	9,518
5305	Worker Compensation	339	460	471
5306	Unemployment Tax	875	1,056	1,159
Total Personnel Expense		67,518	90,536	92,905
6001	Office Supplies	400	2,000	2,000
6011	Training & Education	432	1,400	1,400
6022	Professional Services	576		
6202	Uniforms	500	1,500	1,500
6204	Fuel & Lubricants	784	1,000	1,000
6205	Materials & Supplies	1,998	4,000	4,000
6402	Repairs & Maint Equip	1,602	3,100	4,000
6403	Repairs & Maint Vehicles	581	500	500
Total Operating Expense		6,873	13,500	14,400
Total Departmental Expense		74,391	104,036	107,305
Total Personnel Budgeted		2	2	2

009 - WEBB COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND

This fund is established to account for fees authorized by state law to cover any expenditure approved in advance from this fund for records management preservation or automation purposes for Webb County.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
County Clerk Records Management Fund				
009 - 0701 Court Collections Revenues				
3116-01	RM PresFee		1,014	
	Total Revenues		1,014	
009 - 1120 County Clerk Revenues				
3116	Records Preservation Fees	137,260	223,000	143,000
3116-C	Records Preservation Fee			
3116-E	Records Archive Fees	77,080		80,600
3116-VS	Records Archive Fees	916		
	Total Revenues	215,256	223,000	223,600

County Clerk

Department 1120

Margie Ramirez Ibarra

		2006	2007	2008
County Clerk Records Management Fund		Actual	Budget	Budget
009 - 1120		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	72,664	114,091	124,333
5005	Temporary Part Time		11,000	3,000
5301	Fica County Share	5,328	9,340	9,741
5303	Retirement County Share	5,094	10,183	11,193
5304	Health Life Insurance	13,050	19,036	19,036
5305	Worker Compensation	487	819	854
5306	Unemployment Tax	1,309	1,881	2,101
Total Personnel Expense		97,932	166,350	170,258
5601	Administrative Travel	200	1,000	1,000
6001	Office Supplies	1,554	500	1,500
6011	Training & Education	2,681	3,000	3,000
6022	Professional Services		84,475	170,342
6205	Materials & Supplies	996	1,000	1,000
6224	Minor Tools & Apparatus	37,749	1,000	
6402	Repairs & Maint Equip	1,002	1,500	1,500
Total Operating Expense		44,182	92,475	178,342
Total Departmental Expense		142,114	258,825	348,600
Total Personnel Budgeted		4	4	4

010 - ROAD & BRIDGE FUND

The Road and Bridge Fund is a constitutional established fund to account for resources restricted for constructing and maintaining roads and bridges. The County is divided into four precincts. A consolidated budget is provided for all precincts and Webb County Commissioners' Court and administered by the County Engineer.

Audited Fund Balance as of 9/30/2006	1,483,704
Estimated Revenues for FY 2006 - 2007	<u>5,544,275</u>
Total Funds Available for FY 2006- 2007	7,027,979
Estimated Expenditures for FY 2005 - 2007	<u>6,320,975</u>
Estimated Fund Balance as of 09/30/2007	707,004
Estimated Revenues for FY 2007 - 2008	<u>5,726,754</u>
Total Funds Available for FY 2007 - 2008	6,433,758
Estimated Expenditures for FY 2007 - 2008	<u>6,175,797</u>
Estimated Fund Balance as of 9/30/2008	<u><u>257,961</u></u>

Road & Bridge Fund Revenue Summary		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
010 - 0102	Planning & Physical Development	10,167	6,900	14,500
010 - 0115	County Engineering Department	61,465	135,000	45,000
010 - 0300	Treasurer	101,013	58,400	78,400
010 - 0700	Tax Assessor Collector	3,066,998	3,195,332	3,517,654
010 - 0701	Court Collections		37,200	
010 - 1040	Justice of the Peace Precinct 1 Place 1	8,914	11,000	11,000
010 - 1041	Justice of the Peace Precinct 1 Place 2	9,854	16,200	16,200
010 - 1042	Justice of the Peace Precinct 2 Place 1	137,124	155,000	155,000
010 - 1043	Justice of the Peace Precinct 3	76,326	58,000	58,000
010 - 1044	Justice of the Peace Precinct 4	1,351,855	1,780,000	1,780,000
010 - 1045	Justice of the Peace Precinct 2 Place 2	32,438	34,000	36,000
010 - 1120	County Clerk Revenues	1,000		10,000
010 - 1200	Basic Supervision	43,742	50,000	5,000
010 - 9501	ther Sources & Uses		7,243	
Total Road & Bridge Revenue		4,900,896	5,544,275	5,726,754

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
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Road & Bridge Fund**010 - 0102 Planning & Physical Development Revenues**

3739	GIS Mapping	606	400	500
3740	Permits	9,561	6,500	14,000
	Total Revenues	10,167	6,900	14,500

010 - 0115 County Engineering Department Revenues

3234	Inspection Fees		2,500	2,500
3236	Engineer Review Fees		2,500	2,500
3501	Grant Revenue	61,465	130,000	40,000
	Total Revenues	61,465	135,000	45,000

010 - 0300 Treasurer Revenues

3301-02	Oversize/weight Toleranc	11,135		12,000
3451	Lateral Road Revenue	32,386	32,500	32,500
3729	Sale Of Equipment	5,384	1,500	1,500
3732	Road Cut Revenue	2,233	1,200	1,200
3734	Rents	1,100	1,200	1,200
3735	Dispenser Water Sales	48,238	20,000	30,000
3795	Other Revenues	537	2,000	
	Total Revenues	101,013	58,400	78,400

010 - 0700 Tax Assessor Collector Revenues

3001	Current Ad Valorem	547,817	647,332	976,179
3011	Discounts Allowed	(11,409)	(13,000)	(19,525)
3021	Penalty & Interest	4,114	2,000	2,000
3031	Delinquent Ad Valorem	46,084	80,000	80,000
3041	Delinq Penalty & Interest	18,337	25,000	25,000
3062	Tax Attorneys Cost	(8,199)	(11,000)	(11,000)
3101	Auto Registrations	1,161,053	1,165,000	1,165,000
3102	New Auto Registrations	1,309,201	1,300,000	1,300,000
	Total Revenues	3,066,998	3,195,332	3,517,654

010 - 0701 Court Collections Revenues

3301	Traffic Fines		37,200	
	Total Revenues		37,200	

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Road & Bridge Fund				
010 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues				
3301	Traffic Fines	7,370	10,000	10,000
3301-1	Motor Carrier 20Mile Fin	1,346		
3311	Insurance Liability Fine	198	1,000	1,000
	Total Revenues	8,914	11,000	11,000
010 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3301	Traffic Fines	9,854	15,000	9,000
3301-1	Motor Carrier 20Mile Fine		200	6,200
3311	Insurance Liability Fine		1,000	1,000
	Total Revenues	9,854	16,200	16,200
010 - 1042 Justice of the Peace Precinct 2 Revenues				
3301	Traffic Fines	103,292	120,000	120,000
3301-1	Motor Carrier 20Mile Fine	11,675	10,000	10,000
3311	Insurance Liability Fine	22,157	25,000	25,000
	Total Revenues	137,124	155,000	155,000
010 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues				
3301	Traffic Fines	23,805	20,000	20,000
3301-1	Motor Carrier 20Mile Fin	4,727	10,000	10,000
3311	Insurance Liability Fine	3,906	4,000	6,000
	Total Revenues	32,438	34,000	36,000
010 - 1043 Justice of the Peace Precinct 3 Revenues				
3301	Traffic Fines	50,272	35,000	43,000
3301-1	Motor Carrier 20Mile Fin	23,291	20,000	10,000
3311	Insurance Liability Fine	2,763	3,000	5,000
	Total Revenues	76,326	58,000	58,000
010 - 1044 Justice of the Peace Precinct 4 Revenues				
3301	Traffic Fines	253,992	250,000	500,000
3301-1	Motor Carrier 20Mile Fine	1,080,184	1,500,000	1,260,000
3311	Insurance Liability Fine	17,679	30,000	20,000
	Total Revenues	1,351,855	1,780,000	1,780,000
010 - 1120 County Clerk Revenues				
3301	Traffic Fines	1,000		10,000
	Total Revenues	1,000		10,000
010 - 1200 Basic Supervision Revenues				
3301	Traffic Fines	34,994	40,000	4,000
3316	District Attorney 10%Fine	4,374	5,000	500
3317	Sheriff 5 % Fines	2,187	2,500	250
3318	County Clerk 5 % Fines	2,187	2,500	250
	Total Revenues	43,742	50,000	5,000

FY 2007 - 2008 BUDGET - WEBB COUNTY, TEXAS

2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
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010 - 9501 Other Sources and Uses Revenues

3851	Transfers In	7,243	
	Total Revenues	7,243	

Road & Bridge Fund Expenditure Summary		2006 Actual Expenditures	2007 Budget Expenditures	2008 Budget Expenditures
010 - 0102	Planning & Physical Development	400,238	485,799	538,533
010 - 0115	County Engineering Department	498,384	626,187	728,059
010 - 2202	911 Addressing & GIS	57,104	68,953	23,289
010 - 7001	Budget & Records General	653,492	748,460	539,970
010 - 7002	Road Maintenance General	3,198,439	4,026,576	3,980,946
010 - 9501	Other Sources & Uses	129,395	365,000	365,000
Total Road & Bridge Fund Expenditures		4,937,052	6,320,975	6,175,797

Planning & Physical Development

Department 0102

Rhonda Tiffen

Under the auspices of the Commissioners Court, the Planning and Physical Development Department provides regulatory enforcement of all subdivisions or re-subdivisions of real property; requests for utility connections to ensure compliance with state laws and county regulations; coordinates the implementation of the county's 9-1-1 addressing project; geographic information system and related mapping; assists in identifying, acquiring and providing project management for grants/loans for water and wastewater rural communities; drainage facilities for the county's colonias; and city, state, and federal agencies. The director serves at the discretion of the Commissioners Court.

Road & Bridge Fund 010 - 0102		2006 Actual Expenditures	2007 Budget Expenditures	2008 Budget Expenditures
5001	Payroll Cost	294,140	335,749	386,376
5301	Fica County Share	21,264	29,315	29,558
5303	Retirement County Share	20,618	31,960	33,963
5304	Health Life Insurance	28,368	38,804	38,071
5305	Worker Compensation	1,971	2,912	2,589
5306	Unemployment Tax	5,197	5,902	6,376
Total Personnel Expense		371,558	444,642	496,933
5601	Administrative Travel	3,000	4,900	4,900
6001	Office Supplies	1,494	1,500	1,500
6005	Postage & Courier Service	541	750	750
6007	Dues & Memberships	150	500	500
6010	Books & Subscriptions	174	500	500
6011	Training & Education	500	750	
6014	Equipment Rental	4,489	4,500	4,500
6204	Fuel & Lubricants	1,357	4,500	4,000
6205	Materials & Supplies	2,357	3,000	3,000
6222	GIS Mapping	5,700	6,714	7,700
6223	GIS Mapping Materials	2,488	2,500	2,500
6224	Minor Tools & Apparatus		500	750
6402	Repairs & Maint Equipment	6,332	9,043	8,000
6403	Repairs & Maint Vehicles	98	1,500	3,000
Total Operating Expense		28,680	41,157	41,600
Total Departmental Expense		400,238	485,799	538,533
Total Personnel Budgeted		7	8	8

County Engineering

Department 0115

The Engineering Department takes an active role in all engineering and construction projects for the county. This department is instrumental in preparing the capital improvements program, assisting in the preparation of "requests for proposals", project scheduling, advertising, contractor recommendations, and review of pay estimates.

		2006	2007	2008
Road & Bridge Fund		Actual	Budget	Budget
010 - 0115		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	330,412	372,433	465,238
5005	Temporary Part Time	2,183	7,000	7,000
5301	Fica County Share	23,833	34,243	35,138
5303	Retirement County Share	23,169	38,461	41,510
5304	Health Life Insurance	31,292	42,830	42,830
5305	Worker Compensation	57,189	79,718	81,651
5306	Unemployment Tax	5,873	7,102	7,792
Total Personnel Expense		473,951	581,787	681,159
5601	Administrative Travel	6,391	5,300	11,500
5602	Local Mileage		200	3,000
6001	Office Supplies	6,473	8,500	6,000
6005	Postage & Courier Service	1,038	2,000	2,000
6007	Dues & Memberships	614	1,000	1,000
6010	Books & Subscriptions	1,294	1,300	1,000
6011	Training & Education	1,638	2,300	9,000
6204	Fuel & Lubricants	2,500	7,000	6,500
6205	Materials & Supplies	3,114	8,600	2,000
6402	Repairs & Maint Equipment	1,011	7,300	4,000
6402-LATE	Reprs & Maint Eq Late Fee	16		
6403	Repairs & Maint Vehicles	344	900	900
Total Operating Expense		24,433	44,400	46,900
Total Departmental Expense		498,384	626,187	728,059
Total Personnel Budgeted		7	9	9

911 Addressing & GIS

Department 2202

Rhonda Tiffen

Under the auspices of the Commissioners Court, coordinates the implementation of the county's 9-1-1 addressing project; geographic information system and related mapping; assists in identifying, acquiring and providing project management for grants/loans for water and wastewater rural communities; drainage facilities for the county's colonias; and city, state, and federal agencies.

The director serves at the discretion of the Commissioners Court.

		2006	2007	2008
		Actual	Budget	Budget
Road & Bridge Fund				
010 - 2202		Expenditures	Expenditures	Expenditures
5005-01	Temporary Part Time Gran		32,334	1,000
5301	Fica County Share		2,474	77
5303	Retirement County Share		2,843	88
5304	Health Life Insurance		4,576	
5305	Worker Compensation		4,708	7
5306	Unemployment Tax		518	17
Total Personnel Expense			47,453	1,189
5601	Administrative Travel	3,092	6,000	5,000
6007	Dues & Memberships			2,600
6011	Training & Education	1,211	9,000	3,000
6205	Materials & Supplies	1,667	3,000	2,000
6224	Minor Tools & Apparatus	51,134	3,500	9,500
Total Operating Expense		57,104	21,500	22,100
Total Departmental Expense		57,104	68,953	23,289
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Total Personnel Budgeted				

Budget & Records General

Department 7001

Jose Luis Ramos

The Budget and Records Department of the Road and Bridge Fund prepares and maintains records and reports of all expenditures of operations, personnel, vehicles, and equipment. The department also prepares and monitors performance of the fund's budget. The Road and Bridge Superintendent serves at the discretion of the Commissioners Court.

		2006	2007	2008
Road & Bridge Fund		Actual	Budget	Budget
010 - 7001		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	449,474	519,104	364,818
5301	Fica County Share	32,488	39,712	27,909
5303	Retirement County Share	31,501	43,294	32,068
5304	Health Life Insurance	69,290	76,141	47,588
5305	Worker Compensation	27,697	25,704	25,057
5306	Unemployment Tax	9,928	7,995	6,020
Total Personnel Expense		620,378	711,950	503,460
5601	Administrative Travel	349	2,000	3,000
6001	Office Supplies	4,379	7,000	7,000
6004	Telephone	3,302	3,000	2,000
6005	Postage & Courier Service	139	400	400
6007	Dues & Memberships		110	110
6059	IH35 Coalition Assessment	18,000	10,000	10,000
6402	Repairs & Maint Equipment	6,945	9,000	9,000
6732	Right of Way Acquisition		5,000	5,000
Total Operating Expense		33,114	36,510	36,510
Total Departmental Expense		653,492	748,460	539,970
Total Personnel Budgeted		15	16	10

Road Maintenance General

Department 7002

Jose Luis Ramos

The Road Maintenance Department of the Road and Bridge Department is responsible for the maintenance and improvement of all county roads and bridges in Webb County. The Road and Bridge Superintendent serves at the discretion of the Commissioners' Court.

Road & Bridge Fund		2006	2007	2008
010 - 7002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,336,425	1,611,557	1,613,370
5301	Fica County Share	96,166	124,563	123,408
5303	Retirement County Share	93,661	135,905	141,798
5304	Health Life Insurance	262,273	316,516	295,044
5305	Worker Compensation	316,719	390,445	390,709
5306	Unemployment Tax	23,793	25,090	26,617
Total Personnel Expense		2,129,037	2,604,076	2,590,946
6011	Training & Education	255	7,000	10,000
6014	Equipment Rental	7,601	8,500	15,500
6022	Professional Services	3,325	10,000	10,000
6201	Utilities	56,395	75,000	75,000
6201-01	Vending Machine Water	43,857	18,000	18,000
6201-LATE	Utilities - Late Fees	125		
6202	Uniforms	27,726	30,000	30,000
6204	Fuel & Lubricants	344,490	360,000	360,000
6205	Materials & Supplies	42,976	123,500	260,000
6205-01	Materials & Supplies Pro	931		
6224	Minor Aparatus & Tools	5,170	12,000	12,000
6402	Repairs & Maint Equipmen	90,087	124,000	100,000
6403	Repairs & Maint Vehicles	141,199	160,000	160,000
6404	Repairs & Maint Bridges	18,383	60,000	45,000
6405	Repairs & Maint Roads	121,466	200,000	170,000
6410	Repairs & Maint Watr Well	35,616	40,000	
6502	Janitorial Supplies	2,801	3,500	3,500
6703	Landfill Fees	7,612	191,000	121,000
6703-01	Landfill Fees Non Resid	66,824		
6703-02	Landfill Fees Resident	52,563		
Total Operating Expense		1,069,402	1,422,500	1,390,000
Total Departmental Expense		3,198,439	4,026,576	3,980,946
Total Personnel Budgeted		62	63	67

Other Sources & Uses

Department 9501

This department under the Road and Bridge Fund has been created for the purpose of recording moneys going out of the Road and Bridge fund into other funds.

		2006	2007	2008
Road & Bridge Fund		Actual	Budget	Budget
010 - 9501		Expenditures	Expenditures	Expenditures
9301-03	Transfer Out Bridge Impr	129,395		
9302	Transfer Out General Fund		365,000	365,000
Total Transfers Out		129,395	365,000	365,000
Total Departmental Expense		129,395	365,000	365,000

012 - Law Enforcement Officers

The revenues provided under this grant are from the Texas Comptroller of Public Accounts. This grant funds continuing education and training for Webb county law enforcement officers licensed under Chapter 1701 of the Texas Occupations Code.

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Law Enforcement Officers Fund Revenues			
012 - xxxx - xxxx			
1100 - 3544 District Attorney LEOSE Reimbursement	2,378	2,400	2,400
1101 - 3544 County Attorney LEOSE Reimbursement	1,116	1,135	1,135
2060 - 3544 Jail Bargaining Unit LEOSE Reimbursement	18,419	18,419	12,000
2500 - 3544 Cnstbl Pct 1 R.Rodriguez LEOSE Reimbursement	2,975	2,500	2,500
2501 - 3544 Cnstbl Pct 3 A Munoz LEOSE Reimbursement	745	745	745
2502 - 3544 Cnstbl Pct 4 A Juarez LEOSE Reimbursement	1,041	1,100	1,100
2503 - 3544 Cnstbl Pct 2 Ruben Reyes LEOSE Reimbursement	967	1,000	1,000
Total Revenues	27,641	27,299	20,880

Law Enforcement Officers

		2006	2007	2008
Law Enforcement Officers Fund		Actual	Budget	Budget
012 - xxxx - xxxx		Expenditures	Expenditures	Expenditures
1100 - 6011	District Attorney Training & Education		4,939	2,400
1101 - 6011	County Attorney Training & Education	716	3,728	1,000
2060 - 6011	Jail Bargaining Unit Training & Education	18,878	6,390	4,000
2500 - 6011	Cnstbl Pct 1 R.Rodriguez Training & Education	1,712	2,000	1,000
2501 - 6011	Cnstbl Pct 3 A Munoz Training & Education	753	2,100	745
2502 - 6011	Cnstbl Pct 4 A Juarez Training & Education		3,500	3,000
2503 - 6011	Cnstbl Pct 2 Ruben Reyes Training & Education	132	901	1,000
Total Operating Expense		22,191	23,558	13,145
Total Departmental Expense		22,191	23,558	13,145

014 - VEHICLE INVENTORY TAX

The fund accounts for Vehicle Inventory Tax (interest & penalties) imposed on dealerships to defray the Tax Office's Motor Vehicle Department's expenditures

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
014 - 0700 Tax Assessor Collector Revenues				
3021	Penalty & Interest		12,000	18,000
3065-01	VIT Overage		15,000	17,000
3108-01	Tax Assessor Service Fees		10,000	10,000
Total Revenues			37,000	45,000

Tax Assessor Collector

Department 0700

Patricia A. Barrera

		2006	2007	2008
Vehicle Inventory Tax Fund		Actual	Budget	Budget
014 - 0700		Expenditures	Expenditures	Expenditures
6034	Insurance Vehicles		3,000	3,000
6205	Materials & Supplies		5,000	5,000
6224	Minor Aparatus & Tools		15,000	15,000
6403	Repairs & Maintenance Vehicles		1,500	1,500
Total Operating Expense			24,500	24,500
8801	Capital Outlay			20,000
Total Capital Expense				20,000
Total Departmental Expense			24,500	44,500

016 - JUSTICE COURT TECHNOLOGY FUND

The Justice Court Technology Fund may be used only to finance the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts and the purchase and maintenance of technological enhancements for a justice court.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Justice Court Technology Fund				
016 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues				
3210	Justice Court Tech Fee	1,734	1,500	1,500
	Total Revenues	1,734	1,500	1,500
016 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3210	Justice Court Tech Fee	1,582	2,350	2,000
	Total Revenues	1,582	2,350	2,000
016 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues				
3210	Justice Court Tech Fee	9,241	9,000	5,000
	Total Revenues	9,241	9,000	5,000
016 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues				
3210	Justice Court Tech Fee	2,716	5,000	3,000
	Total Revenues	2,716	5,000	3,000
016 - 1043 Justice of the Peace Precinct 3 Revenues				
3210	Justice Court Tech Fee	3,824	2,500	3,000
	Total Revenues	3,824	2,500	3,000
016 - 1044 Justice of the Peace Precinct 4 Revenues				
3210	Justice Court Tech Fee	55,101	55,000	55,000
	Total Revenues	74,198	75,350	69,500

Justice of the Peace Precinct 1 Place 1

Department # 1040

Hector J. Liendo, Judge

		2006	2007	2008
Justice Court Technology Fund		Actual	Budget	Budget
016 - 1040		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	8,623		500
	Total Operating Expense	8,623		500
8801	Capital Outlay		5,453	
	Total Capital Expense		5,453	
Total Departmental Expense		8,623	5,453	500

Justice of the Peace Precinct 1 Place 2

Department # 1041

Oscar R. Liendo, Judge

		2006	2007	2008
Justice Court Technology Fund		Actual	Budget	Budget
016 - 1041		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus			250
	Total Operating Expense			250
8801	Capital Outlay		7,046	
	Total Capital Expense		7,046	
	Total Departmental Expense		7,046	250

Justice of the Peace Precinct 2 Place 1

Department # 1042

Ramiro Veliz, Jr., Judge

		2006	2007	2008
Justice Court Technology Fund		Actual	Budget	Budget
016 - 1042		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	2,027	14,816	
	Total Operating Expense	2,027	14,816	
8801	Capital Outlay		13,203	10,000
	Total Capital Expense		13,203	10,000
	Total Departmental Expense	2,027	28,019	10,000

Justice of the Peace Precinct 2 Place 2

Department # 1045

Ricardo Rangel, Judge

		2006	2007	2008
Justice Court Technology Fund		Actual	Budget	Budget
016 - 1045		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	7,607		400
	Total Operating Expense	7,607		400
8801	Capital Outlay		6,650	
	Total Capital Expense		6,650	
Total Departmental Expense		7,607	6,650	400

Justice of the Peace Precinct 3

Department # 1043

Alfredo Garcia, Jr., Judge

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Justice Court Technology Fund				
016 - 1043				
8801	Capital Outlay			10,000
	Total Capital Expense			10,000
Total Departmental Expense				10,000

Justice of the Peace Precinct 4

Department # 1044

Oscar O. Martinez, Judge

		2006	2007	2008
Justice Court Technology Fund		Actual	Budget	Budget
016 - 1044		Expenditures	Expenditures	Expenditures
6224	Minor Aparatus & Tools	6,792	11,020	5,000
	Total Operating Expense	6,792	11,020	5,000
8801	Capital Outlay		171,980	175,000
	Total Capital Expense		171,980	175,000
Total Departmental Expense		6,792	183,000	180,000

018 - District Clerk Preservation Fund

This fund is established to account for fees authorized by state law to cover any expenditures approved in advance from this fund for records management preservation of automation purposes for Webb County.

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
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District Clerk Preservation Fund**018 - 0701 Court Collection Revenues**

3116-02	RM PresFee	821	
	Total Revenues	821	

018 - 1110 District Clerk Revenues

3116	Records Preservation Fee	25,680	20,000	26,000
	Total Revenues	25,680	20,000	26,000

District Clerk**Department 1110****Manuel Gutierrez**

		2006	2007	2008
District Clerk Preservation Fund		Actual	Budget	Budget
018 - 1110		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	35,175		
	Total Operating Expense	35,175		
8801	Capital Outlay		45,000	45,000
	Total Capital Expense		45,000	45,000
	Total Departmental Expense	35,175	45,000	45,000

165 - CONSTABLE'S STATE FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
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Constable's State Forfeiture Fund
165 - 2500 Constable Pct 1 Revenues

3352	State Forfeitures	44,000	44,000
	Total Revenues	44,000	44,000

Constable Precinct 1

Department 2500

Rodolfo Rodriguez

		2006	2007	2008
Constable's State Forfeiture Fund		Actual	Budget	Budget
165 - 2500		Expenditures	Expenditures	Expenditures
6011	Training & Education	1,857	600	
6202	Uniforms	2,360	3,376	
6224	Minor Tools & Apparatus	435	4,128	
6228	Fire Arms & Ammunition	5,292	489	83
6403	Repairs & Maint Vehicles		5,768	
6706	Canine Food		6,166	
6707	Drug Free Campaign	4,848	9,486	432
6709	Support Assistance		500	
7211-06	Bullet Proof Vests	717		
Total Operating Expense		15,509	30,513	515
Total Departmental Expense		15,509	30,513	515

166 - SHARING FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
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Constable Equitable Share Fund**166 - 2500 Constable Pct 1 Revenues**

3351	Federal Forfeitures		25,112
3601	Depository Interest	1,629	
	Total Revenues	1,629	25,112

Constable Precinct 1

Department 2500

Rodolfo Rodriguez

		2006	2007	2008
Constable's State Forfeiture Fund		Actual	Budget	Budget
166 - 2500		Expenditures	Expenditures	Expenditures
6011	Training & Education			1,000
6202	Uniforms			3,000
6204	Fuel & Lupe		5,000	
6228	Fire Arms & Ammunition			5,000
6706	K9 Expense			2,000
6707	Drug Free Campaign	3,315		9,112
6708	Expense For Other Law En			2,500
6709	Support Assistance			2,500
Total Operating Expense		3,315	5,000	25,112
Total Departmental Expense		3,315	5,000	25,112

167 - DISTRICT ATTORNEY'S STATE FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
DA State Forfeiture Fund				
167 - 1100 District Attorney Revenues				
3352	State Forfeitures	349,413	135,000	117,541
3353	State Forfeit/Gambling	78,111		
3601	Depository Interest	13,265		14,085
	Total Revenues	440,789	135,000	131,626

District Attorney**Department 1100**

Jose M. Rubio, Jr.

		2006	2007	2008
DA State Forfeiture Fund		Actual	Budget	Budget
167 - 1100		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	28,080		
5005	Temporary Part Time		40,000	40,000
5301	Fica County Share	2,148	3,061	3,060
5303	Retirement County Share	1,968	3,337	3,516
5305	Worker Compensation	188	269	269
5306	Unemployment Tax	490	617	660
Total Personnel Expense		32,874	47,284	47,505
5007	Investigation	1,000	3,000	3,000
5601	Administrative Travel	2,594	2,998	3,000
6004	Telephone		796	450
6005	Postage & Courier Servic		100	
6007	Dues & Memberships		600	
6011	Training & Education	4,115	1,777	
6022	Professional Services	137		
6027	Trial Case Expense	81	307	
6202	Uniforms	37,378	5,536	
6205	Materials & Supplies	226	1,999	2,000
6228	Fire Arms & Ammunition	1,666		
6707	Drug Free Campaign	21,500	63,661	127,400
6709	Support Assistance	500		
Total Operating Expense		69,197	80,774	135,850
Total Departmental Expense		102,071	128,058	183,355

168 - SHERIFF'S STATE FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Sheriff State Forfeiture Fund				
168 - 2001 Sheriff Bargaining Unit Revenues				
3352	State Forfeitures	917,015	98,000	1,427,160
3601	Depository Interest	3,906		20,000
Total Revenues		920,921	98,000	1,447,160

Sheriff Bargaining Unit

Department 2001

Rick Flores, Sheriff

		2006	2007	2008
Sheriff State Forfeiture Fund		Actual	Budget	Budget
168 - 2001		Expenditures	Expenditures	Expenditures
5001	Payroll Costs	18,925	134,792	247,188
5003	Overtime			63,637
5301	FICA County County Share	1,397	10,312	23,778
5303	Retirement County Share	1,313	11,242	27,322
5304	Health Life Insurance	1,098	19,036	33,312
5305	Worker Compensation	1,372	9,773	22,536
5306	Unemployment Tax	259	2,076	5,129
Total Personnel Expense		24,364	187,231	422,902
6005	Postage & Courier Servic	10,321	19,275	21,000
6010	Books & Subscriptions		312	
6011	Training & Education	65		1,525
6014	Equipment Rental	37,235	40,239	35,000
6022	Professional Services	54,400	79,130	60,000
6202	Uniforms	29,016	2,990	8
6205	Materials & Supplies	11,866	43,076	53,992
6224	Minor Aparatus & Tools	44,364	35,180	45,000
6228	Fire Arms & Ammunition	26,307		
6401	Repairs & Maint.Buildings			1,229
6706	K9 Expense	11,000	466	
6707	Drug Free Campaign		21,570	43,125
6708	OthrLwEnfr	932	1,055	
6709	Support Assistance	15,000	20,591	362,400
6950	Invest Exp	1,500		1,500
7426	Promotions	1,055		
Total Operating Expense		243,061	263,884	624,779
8801	Capital Outlay	97,827	11,116	7,221
Total Capital Expense		97,827	11,116	7,221
Total Departmental Expense		365,252	462,231	1,054,902
Total Personnel Budgeted			4	7

169 - DISTRICT ATTORNEY'S FEDERAL EQUITABLE SHARING FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
DA Federal Equitable Sharing Fund				
169 - 1100 District Attorney Revenues				
3351	Federal Forfeitures	920,348	285,000	113,531
3601	Depository Interest	43,741	15,000	40,000
	Total Revenues	964,089	300,000	153,531

District Attorney**Department 1100****Jose M. Rubio, Jr.**

		2006	2007	2008
DA Federal Equitable Sharing Fund		Actual	Budget	Budget
169 - 1100		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	4,184	124,337	124,931
5005	Temporary Part Time	82,944	73,000	65,000
5301	Fica County Share	6,665	11,484	14,530
5303	Retirement County Share	296	10,791	16,695
5304	Health Life Insurance	353	14,276	14,277
5305	Worker Compensation	859	7,836	7,840
5306	Unemployment Tax	1,545	2,916	3,134
Total Personnel Expense		96,846	244,640	246,407
5601	Administrative Travel	20,991	13,600	8,900
6007	Dues & Memberships	2,612	3,200	
6010	Books & Subscriptions	4,448	5,103	
6011	Training & Education	32,658	18,270	15,300
6014	Equipment Rental		1,500	
6022	Professional Services	2,380	204	
6028	Witness Expenditures	1,190	5,000	2,300
6084	Print Pub	563		
6202	Uniforms	8,104	7,000	4,400
6205	Materials & Supplies	10,022	15,908	4,577
6224	Minor Aparatus & Tools	25,260	85,894	5,237
6228	Fire Arms & Ammunition	12,071		2,000
6403	Repairs & Maint Vehicles	7,178	9,800	3,000
6707	Drug Free Campaign	4,997	3,000	2,000
6708	Expense For Other Law Enf	424	4,799	10,000
6950	Investigation Expenditur	1,844		
7211-06	Bullet Proof Vests		3,800	3,708
8408	Office Equipment	6,947		
Total Operating Expense		141,689	177,078	61,422
8801	Capital Outlay	123,567	175,275	30,000
Total Capital Expense		123,567	175,275	30,000
Total Departmental Expense		362,102	596,993	337,829
Total Personnel Budgeted		2	1	3

Other Sources & Uses

Department 9501

		2006	2007	2008
DA Federal Equitable Sharing Fund		Actual	Budget	Budget
169 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	60,937	17,500	214,964
	Total Transfers Out	60,937	17,500	214,964
Total Departmental Expense		423,039	614,493	552,793

170 - SHERIFF FEDERAL EQUITABLE SHARING FORFEITURE FUND

This fund is established to account for forfeiture revenues that are for law enforcement purposes.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Sheriff Federal Equitable Sharing Fund				
170 - 2001 Sheriff Bargaining Unit Revenues				
3351	Federal Forfeitures	190,499		168,868
3601	Depository Interest	627		10,000
	Total Revenues	191,126		178,868

Sheriff Bargaining Unit

Department 2001

Rick Flores, Sheriff

		2006	2007	2008
Sheriff Federal Equitable Sharing Fund		Actual	Budget	Budget
170 - 2001		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	119		33,698
5009	Uniform Allowance	200		
5301	Fica County Share	8		2,578
5303	Retirement County Share	7		2,963
5304	Health Life Insurance	848		4,759
5305	Worker Compensation	7		2,444
5306	Unemployment Tax	1		557
Total Personnel Expense		1,190		46,999
6228	Fire Arms & Ammunition	26,920	40,884	11,000
8801	Capital Outlay	7,709	19,853	119,000
Total Operating Expense		34,629	60,737	130,000
Total Departmental Expense		35,819	60,737	176,999
Total Personnel Budgeted				1

171 - CONSTABLE PRECINCT 4 FEDERAL FORFEITURE FUND

This fund is established to account for forfeiture revenues that are for law enforcement purposes.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Constable Precinct.4 Federal Forfeiture Fund				
171 - 2502 Constable Precinct.4 Federal Forfeiture Revenues				
3351	Federal Forfeitures		5,000	5,000
3601	Depository Interest	306		
	Total Revenues	306	5,000	5,000

Constable Precinct 4

Department 2502

Agustin M. "Tino" Juarez

		2006	2007	2008
Constable Precinct.4 Federal Forfeiture Fund		Actual	Budget	Budget
171 - 2502		Expenditures	Expenditures	Expenditures
6403	Repairs & Maint Vehicles		2,000	2,000
6707	Drug Free Campaign		1,591	2,000
Total Operating Expense			1,591	2,000
Total Departmental Expense			1,591	2,000

289 - CAPITALIZED INTEREST FUND

Amounts in the Capitalized Interest Fund will be used to pay Capitalized Interest on the Bonds for 18 months, the anticipated construction period for the project.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Capitalized Interest Fund				
289-0300 Treasurer Revenues				
3601	Depository Interest	5,959	4,000	500
	Total Revenues	5,959	4,000	500
Total Fund Revenue		5,959	4,000	500

330 - COURTHOUSE SECURITY FEES FUND

This fund is established to account for fees collected by the District Clerk, County Clerk and Adult Probation authorized by state law to cover courthouse security costs.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Courthouse Security Fees Fund				
330 - 0107 Court Collections Revenues				
3118-01	Courthouse Security Fees CC1		1,220	
3118-02	Courthouse Security Fees CC2		1,640	
	Total Revenues		2,860	
330 - 1040 Justice of Peace Pct 1 Place 1 Revenues				
3118	Courthouse Security Fees	1,329	1,500	1,500
	Total Revenues	1,329	1,500	1,500
330 - 1041 Justice of Peace Pct 1 Place 2 Revenues				
3118	Courthouse Security Fees	1,280	2,000	2,000
	Total Revenues	1,280	2,000	2,000
330 - 1042 Justice of Peace Pct 2 Revenues				
3118	Courthouse Security Fees	7,106	7,000	7,000
	Total Revenues	7,106	7,000	7,000
330 - 1043 Justice of Peace Pct 3 Revenues				
3118	Courthouse Security Fees	2,868	2,200	3,000
	Total Revenues	2,868	2,200	3,000
330 - 1044 Justice of Peace Pct 4 Revenues				
3118	Courthouse Security Fees	40,630	45,000	48,000
	Total Revenues	40,630	45,000	48,000
330 - 1045 Justice of Peace Pct 2 Place 2 Revenues				
3118	Courthouse Security Fees	2,029	2,000	2,000
	Total Revenues	2,029	2,000	2,000
330 - 1110 District Clerk Revenues				
3118	Courthouse Security Fees	86,185	75,000	96,000
	Total Revenues	86,185	75,000	96,000
330 - 1120 County Clerk Revenues				
3118	Courthouse Security Fees	37,422	45,000	35,000
3118-C	Courthouse Security Fees			1,500
3118-E	E-Courthouse Security	15,416	10,000	15,000
	Total Revenues	52,838	55,000	51,500

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
330 - 1200 Basic Supervision Revenues				
3118	Courthouse Security Fees	1,639	3,000	500
	Total Revenues	1,639	3,000	500
	Total Fund Rvenue	193,875	190,700	211,500

<p style="text-align: center;">Other Sources and Uses Department 9501</p>

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Courthouse Security Fees Fund				
330 - 9501				
9302	Transfer Out General Fund	225,000	225,000	225,000
Total Transfers Out		225,000	225,000	225,000
Total Departmental Expense		225,000	225,000	225,000

331 - J P COURTHOUSE SECURITY

This fund is established to account for fees collected by the District Clerk, County Clerk and Adult Probation authorized by state law to cover courthouse security costs.

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
J P Courthouse Security fund			
331 - xxxx - xxxx			
1040 - 3118 JP Pct1 PI1 H J Liendo Courthouse Security Fees	304	350	350
1041 - 3118 JP Pct1 PI2 D Valdez Courthouse Security Fees	216	200	200
1042 - 3118 JP Pct2 PI1 S Benavides Courthouse Security Fees	1,402	1,500	1,500
1043 - 3118 JP Pct3 A Garcia Jr Courthouse Security Fees	758	700	1,000
1044 - 3118 JP Pct4 O Martinez Courthouse Security Fees	8,404	7,500	15,000
1045 - 3118 JP Pct2 PI2 R Rangel Courthouse Security Fees	224	300	300
1301 - 3133 Juvenile Probation Grafitti Eradication Fee	10	100	
Total Revenues	11,318	10,650	18,350

335 - DISTRICT ATTORNEY HOT CHECK FEE FUND

This fund is established to account for fees for the collections of insufficient funds checks. Proceeds are used for the District Attorney's Office.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Dist. Atty Hot Check Fee Fund				
335 - 1100 District Attorney Revenues				
3201	District Attorney Fees	36,860	54,000	54,000
	Total Revenues	36,860	54,000	54,000

District Attorney**Department 1100****Jose M. Rubio, Jr.**

		2006	2007	2008
Dist. Atty Hot Check Fee Fund		Actual	Budget	Budget
335 - 1100		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	26,239	43,365	31,060
5301	Fica County Share	2,007	3,318	2,377
5303	Retirement County Share	1,838	3,617	2,731
5305	Worker Compensation	1,077	1,313	966
5306	Unemployment Tax	457	668	513
Total Personnel Expense		31,618	52,281	37,647
Total Departmental Expense		31,618	52,281	37,647
Total Personnel Budgeted		Supplemental Pay	Supplemental Pay	Supplemental Pay

375-CHILD WELFARE UNIT FUND

The Laredo Webb County Child Welfare Unit was created under the State of Texas statutes, Texas Department of Human Services, and Webb County, Texas. The parties agreed to enter into a county-wide jointly financed, state administered, regionally operated child protection programs to meet the needs of abused and/or neglected children and children with special needs, including, but not limited to adoption. The unit is a blended component unit of Webb County, Texas.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Child Welfare Unit Fund				
375 - 4102 Child Welfare Revenues				
3601	Depository Interest	5,482	2,455	6,000
3795	Other Revenues	20		
Total Revenues		5,502	2,455	6,000

Child Welfare

Department 4102

Michael Bukiewicz

		2006	2007	2008
Child Welfare Unit Fund		Actual	Budget	Budget
375-4102		Expenditures	Expenditures	Expenditures
6037	Foster Care	1,102		1,200
6790	Miscellaneous		1,020	1,200
7013	Awareness & Activities		3,725	3,600
Total Operating Expense		1,102	4,745	6,000
Total Departmental Expense		1,102	4,745	6,000

528 - INMATE COMMISSARY SALES COMMISSION

Revenues are from a percentage of the gross commissary sales and are designated to benefit inmates.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Commissary Sales Commission Fund				
528 - 2063 Jail Inmate Services Revenues				
3412	Commissary Sales Commission	3,610	22,000	15,000
	Total Revenues	3,610	22,000	15,000

Jail Inmate Services

Department 2063

Rick Flores, Sheriff

		2006	2007	2008
Commissary Sales Commission Fund		Actual	Budget	Budget
528 - 2063		Expenditures	Expenditures	Expenditures
6022	Professional Services			9,000
6205	Materials & Supplies	5,649	22,000	2,000
Total Operating Expense		5,649	22,000	11,000
Total Departmental Expense		5,649	22,000	11,000

802 - RURAL RAIL TRANSPORTATION DISTRICT

This fund was established January 2003 to provide the essential elements for the continued economic vitality and of the County's rural area according to Article 6550c.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
RURAL RAIL TRANSPORTATION DISTRICT FUND				
802 - Rail System				
3532	Revenue from Webb County	50,000	50,000	
	Total Revenues	50,000	50,000	

Rail System Department 8109
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RURAL RAIL TRANSPORTATION DISTRICT FUND		2006	2007	2008
802 - 8109		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5601	Administrative Travel	15,834	15,000	6,500
6022	Professional Services	20,582	35,000	1,000
Total Operating Expense		36,416	50,000	7,500
Total Departmental Expense		36,416	50,000	7,500

DEBT SERVICE FUNDS

These funds are established for the purpose of accumulating resources for the payment of interest and principal on long-term general obligation debt other than those payable from the Enterprise funds.

600 - DEBT SERVICE FUND

This funds are established for the purpose of accumulating resources for the payment of interest and principal on long-term general obligation debt other than those payable from the Enterprise funds.

Audited Fund Balance as of 9/30/2006	940,528
Estimated Revenues for FY 2006 - 2007	<u>7,836,032</u>
Total Funds Available for FY 2006- 2007	8,776,560
Estimated Expenditures for FY 2005 - 2007	<u>7,785,700</u>
Estimated Fund Balance as of 09/30/2007	990,860
Estimated Revenues for FY 2007 - 2008	<u>8,035,992</u>
Total Funds Available for FY 2007 - 2008	9,026,852
Estimated Expenditures for FY 2007 - 2008	<u>8,009,102</u>
Estimated Fund Balance as of 9/30/2008	<u><u>1,017,750</u></u>

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Debt Service Fund				
600 - 0300 Treasurer Revenues				
3601	Depository Interest	165,222	65,000	165,000
3741	Refunds	2,142	287,257	296,700
	Total Revenues	167,364	352,257	461,700
600 - 0700 Tax Assessor Collector Revenues				
3001	Current Ad Valorem	6,041,803	6,769,280	6,763,869
3011	Discounts Allowed	(126,126)	(136,000)	(135,280)
3021	Penalty & Interest	45,413	42,000	42,000
3031	Delinquent Ad Valorem	372,303	284,000	367,000
3041	Delinq Penalty & Interest	(39,347)		
	Total Revenues	6,294,046	6,959,280	7,037,589
600 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	525,865	524,495	536,703
	Total Revenues	525,865	524,495	536,703

FY 2007 - 2008 BUDGET - WEBB COUNTY, TEXAS

	2006 Actual Expenditures	2007 Budget Expenditures	2008 Budget Expenditures
Debt Service Fund Expenditure Summary			
Certificates of Obligation Principal	3,117,744	4,022,609	4,410,000
Certificates of Obligation Interest & Agent Fees	2,937,499	3,521,110	3,334,713
Loan Principal	144,124	150,108	168,707
Loan Interest	21,010	15,027	18,836
Capital Leases Principal	286,806	58,239	61,811
Capital Leases Interest	23,587	18,607	15,035
	6,530,770	7,785,700	8,009,102

Certificates of Obligation Principal Department 9001

		2006	2007	2008
Debt Service Fund		Actual	Budget	Budget
600 - 9001		Expenditures	Expenditures	Expenditures
9027	Principal Series 1998	75,000	175,000	185,000
9030	Principal Series 1999	553,980	602,609	665,000
9033	Principal Cert of Partcp	50,000	65,000	70,000
9035	Principal Series 2000	153,820	265,000	320,000
9047	Principal Series 2001	130,000	135,000	160,000
9050	Principal Series 2002	155,000	160,000	165,000
9053	Principal Limitd Tax 2002	425,000	440,000	460,000
9056	Princ Ltd Tax 2002 93Ref	1,055,000	1,110,000	1,170,000
9059	Princ Ltd Tax 2003 94Ref	425,000	425,000	435,000
9062	Principal Series CO 2003	60,000	90,000	220,000
9072	Principal Ltd. Tax 2005 Ref.	34,944	40,000	45,000
9075	Principal Series CO 2006		515,000	205,000
9078	Principal Tax Notes 2007			310,000
Total Principal Expense		3,117,744	4,022,609	4,410,000
Total Departamental Expense		3,117,744	4,022,609	4,410,000

Certificates of Obligation Interest & Agent Fees

Department 9002

		2006	2007	2008
Debt Service Fund		Actual	Budget	Budget
600 - 9002		Expenditures	Expenditures	Expenditures
9028	Interest Series 1998	323,728	318,478	310,918
9029	Paying Agent Fee 1998		1,500	1,500
9031	Interest Series 1999	126,336	99,782	60,782
9032	Paying Agent Fee 1999	1,000	1,500	1,500
9034	Interest Cert of Partcpn	72,281	78,707	74,725
9036	Interest Series 2000	68,469	77,450	62,825
9037	Paying Agent Fee 2000	1,000	1,500	1,500
9038	Paying Agent Fee 1997	10,955	10,000	10,000
9048	Interest Series 2001	314,115	304,840	294,515
9049	Paying Agent Fee 2001	1,000	1,500	1,500
9051	Interest Series 2002	150,725	145,213	139,525
9052	Paying Agent Fee 2002	1,000	1,500	1,500
9054	Interest Ser Limitd Tx 0	421,788	406,650	390,900
9055	Paying Agent Fee LimTx 02	1,000	1,500	1,500
9057	Int Ltd Tax 2002 93Ref	201,875	147,750	90,750
9058	Pay Agent Fee 2002 93Ref	1,000	1,500	1,500
9060	Int Ltd Tax 2003 94Ref	203,350	192,725	180,888
9061	Pay Agent Fee 2003 94Ref	1,000	1,500	1,500
9063	Interest Series CO 2003	424,035	422,104	417,760
9064	Pay Agent Fee CO 2003	1,000	1,500	1,500
9073	Int Ltd Tax 2005 Ref	611,542	698,825	697,550
9074	Pay Agent Fee 2005 Ref	300	1,500	1,500
9076	Interest Series CO 2006		569,695	529,224
9077	Pay Agent Fee CO 2006		1,500	1,500
9079	Interest Tax Notes 2007		32,391	56,351
9080	Pay Agent Fee Tax Notes0			1,500
Total Debt Expense		2,937,499	3,521,110	3,334,713
Total Departamental Expense		2,937,499	3,521,110	3,334,713

Loan Principal Department 9003

		2006	2007	2008
Debt Service Fund		Actual	Budget	Budget
600 - 9003		Expenditures	Expenditures	Expenditures
9024	Principal LoanStarProgram	144,124	150,108	156,264
9081	Principal TxDot Loan			12,443
Total Principal Expense		144,124	150,108	168,707
Total Departmental Expense		144,124	150,108	168,707

Loan Interest Department 9004
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		2006	2007	2008
Debt Service Fund		Actual	Budget	Budget
600 - 9004		Expenditures	Expenditures	Expenditures
9025	Interest LoanStar Program	21,010	15,027	8,870
9082	Interest TxDot Loan			9,966
Total Debt Expense		21,010	15,027	18,836
Total Departmental Expense		21,010	15,027	18,836

Capital Leases Principal Department 9101

		2006	2007	2008
Debt Service Fund		Actual	Budget	Budget
600 - 9101		Expenditures	Expenditures	Expenditures
9809	Capital Lease Tax Ass&Co	18,625		
9809-01	Paragn Mail/Postg by Phon	3,192		
9811	Capital Lease Co. Clerk	13,556	11,568	12,667
9829-07	2003 2Motrgraders Sr20-2	89,368		
9829-11	Lease #884-Five Trucks	117,740		
9834-01	Capoital Lease Mitr1Ntwrk	44,325	46,671	49,144
Total Principal Expense		286,806	58,239	61,811
Total Departamental Expense		286,806	58,239	61,811

<p align="center">Capital Leases Interest Department 9102</p>
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		2006	2007	2008
Debt Service Fund		Actual	Budget	Budget
600 - 9102		Expenditures	Expenditures	Expenditures
9909	Interest Tax Off	710		
9909-01	IntPargn Mail/Pstg by Phn	180		
9911	Interest County Clerk	308	2,298	1,199
9929-07	2003 Int 2MtrgrdrsSr20-2	968		
9929-11	Lease #884-Five Trucks	1,723		
9929-11LAT	FiveTrucks	770		
9934-01	Interest Mitel Networks	18,654	16,309	13,836
9934-01LAT	Interest Mitel LATE FEES	274		
Total Debt Expense		23,587	18,607	15,035
Total Departmental Expense		23,587	18,607	15,035

601 - WATER & SEWER PARITY BOND FUND

The fund accounts for interest and sinking payments for Texas Waterworks and Sewer System Parity Bonds for the Period from August 1, 2000 to August 1, 2020.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Water & Sewer Parity Bond Fund				
601 - 0300 Webb County Treasurer Revenues				
3741	Refunds		279,917	295,475
	Total Revenues		279,917	295,475

<p align="center">Certificates of Obligation Principal Department 9001</p>

		2006	2007	2008
Water & Sewer Parity Bond Fund		Actual	Budget	Budget
601 - 9001		Expenditures	Expenditures	Expenditures
9035	Principal Series 2000		50,000	70,000
9065	Principal Series RB 2004		25,000	25,000
9068	Principal Series RB 2004		15,000	15,000
Total Principal Expense			90,000	110,000
Total Departmental Expense			90,000	110,000

Certificates of Obligation
Interest & Agent Fee
Department 9002

		2006	2007	2008
Water & Sewer Parity Bond Fund		Actual	Budget	Budget
601 - 9002		Expenditures	Expenditures	Expenditures
9036	Interest Series 2000		102,203	99,198
9037	Paying Agent Fee 2000		1,500	1,500
9066	Interest Series RB 2004		53,182	52,357
9067	Pay Agent Fee Series 04		1,500	1,500
9069	Interest Series RB 2004A		30,032	29,420
9070	Pay Agent Fee Series 04A		1,500	1,500
Total Debt Expense			189,917	185,475
Total Departmental Expense			279,917	295,475

602 - PARITY BOND RESERVE FUND

This fund accounts for the deposit of 1/60th of the average annual debt service requirement in the reserve fund in order to retire the last of the Texas Waterworks and Sewer System Parity Bonds.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
PARITY BOND RESERVE FUND				
602 - Webb County Treasurer Revenues				
3601	Depository Interest	11,694	3,000	15,600
	Total Revenues	11,694	3,000	15,600
 602 - 9501 Other Sources and Uses Revenues				
3851-01	Transfers In - Ser 2000	23,544		
3851-02	Transfers In - Ser 2004	19,187	18,039	18,039
3851-03	Transfers In - Ser 2004A	9,867	9,449	9,449
	Total Revenues	52,598	27,488	27,488

CAPITAL PROJECT FUNDS

Capital Project Funds are established to account financial resources used for major capital expenditures or construction of major capital facilities not financed by the Enterprise Fund, Internal Service Funds or Trust Funds.

605 - BUILDING MAINTENANCE & CONSTRUCTION FUND

This fund was created for various construction projects designated by the commissioners court.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
605 - Building Maintenance & Construction Fund				
605 - 9501 Other Sources & Revenues				
3851-05	Transfers In From the General Fund		20,000	
Total Revenues			20,000	

Construction in Progress

Department 8001
Commissioners Court

		2006	2007	2008
605 - Building Maintenance & Construction Fund		Actual	Budget	Budget
605 - 8001 Construction in Progress		Expenditures	Expenditures	Expenditures
8601	Construction in Progress			20,000
	Total Operating Expense			20,000
Total Departmental Expense				20,000

614 - SERIES 2000 INTEREST INCOME

Funds are being generated through Certificates of Obligation, Series 2000 Interest Income. This fund accounts for Rio Bravo Waste Treatment Plant Project and arbitrage rebate.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Series 2000 Interest Income Fund				
614 - 8000 Land Buildings Equipment Revenues				
3601	Depository Interest	15,877	6,000	3,000
	Total Revenues	15,877	6,000	3,000

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Series 2000 Interest Income Fund		Actual	Budget	Budget
614 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	61,321		
Total Operating Expense		61,321		
Total Departmental Expense		61,321		

623- WEBB COUNTY CAPITAL OUTLAY SERIES 1999

This fund accounts for capital outlay. Funds are being generated through Certificates of Obligation Series 1999.

<p align="center">Capital Outlay Department 623 -XXXX Commissioners Court</p>
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		2006	2007	2008
Webb County Capital Outlay Series 1999 Fund		Actual	Budget	Budget
623 - xxxx		Expenditures	Expenditures	Expenditures
0101 - 8801	Commissioners Court Capital Outlay	38,493		
0200 - 6224	Webb County Judge Minor Tools & Apparatus	2,786		
2060 - 8801	Jail Bargaining Unit Capital Outlay		61,321	
8108 - 8801	Capital Outlay			547
Total Capital Expense		41,279	61,321	547

624-LAW ENFORCEMENT PROJECT FUND

This fund accounts for the acquisition and renovation of the Law Enforcement Administration Building, and the renovation of the Law Enforcement Center.

**2006
Actual
Revenue**

**2007
Budget
Revenue**

**2008
Budget
Revenue**

624-LAW ENFORCEMENT PROJECT FUND

624 - 8000 Land, Building, & Equipment Revenues

3601	Depository Interest			1,500
	Total Revenues			1,500

Land, Building, & Equipment

Department 8000
Commissioners Court

		2006	2007	2008
LAW ENFORCEMENT PROJECT FUND		Actual	Budget	Budget
624 - 8000		Expenditures	Expenditures	Expenditures
8601-3	Construction in Progress		4,600	6,343
	Total Capital Expense		4,600	6,343
Total Departmental Expense			4,600	6,343

627 - CERTIFICATES OF OBLIGATION SERIES 2001 INTEREST INCOME

Funds are being generated through Certificates of Obligation, Series 2001 Interest Income. This fund accounts for the following capital projects: Villa Antigua Land Acquisition & Restoration Project; International Bridge Engineering & Technical Assistance Contracts & Construction; Park Development; County Morgue – Land Acquisition & Construction; Capital Outlay; Expansion, Rehabilitation or Construction of Additional Facilities or Buildings in Webb County; Land Acquisition for Road & Highway and Other County Improvements; and Upgrade or Replace AS400 Main System Equipment & Related Expenditures.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
C. O. SERIES 2001 INTEREST INCOME FUND				
627 - 0300 Treasurer Revenues				
3601	Depository Interest	83,273	25,000	20,000
	Total Revenues	83,273	25,000	20,000

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
C. O. SERIES 2001 INTEREST INCOME FUND		Actual	Budget	Budget
627 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	54,780	30,000	
	Total Capital Expense	54,780	30,000	
Total Departmental Expense		54,780	30,000	

657 – CERTIFICATES OF OBLIGATION, SERIES 2003 INTEREST INCOME

Funds are being generated through Certificates of Obligation, Series 2003 Interest Income. This fund accounts for the following capital projects: Park Development; Tex-Mex Purchase; Capital Outlay; Road & Bridge Improvements; International Bridge # 5; Rain Enhancement Program; R-O-W Acquisition for Colonias, Road & Drainage Studies, and Other County Improvements; Casa Blanca Golf Course; North Shiloh Community Center; Carrizo-Wilcox Aquifer Secondary Water Source; Casa Blanca Lake Rehabilitation – Dredging; and L.I.F.E. Downs Repairs & Improvements.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Interest Income Series 03 Fund				
657 - 0300 Webb County Treasurer				
3601	Depository Interest	184,332	35,000	35,000
	Total Revenues	184,332	35,000	35,000

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Interest Income Series 03 Fund		Actual	Budget	Budget
657 - 9501		Expenditures	Expenditures	Expenditures
9301	TransOut	361,277	111,000	
	Total Capital Expense	361,277	111,000	
	Total Departmental Expense	361,277	111,000	

658 - PARK DEVELOPMENT SERIES 2003 FUND

This program is to initiate the development, expansion and/or upgrade of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors.

The program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias".

County Park Development

Department 8103
Commissioners Court

		2006	2007	2008
Park Development Sr 2003 Fund		Actual	Budget	Budget
658 - 8103		Expenditures	Expenditures	Expenditures
8710-1	Park Development	48,449	443,542	149,741
8710-2	Park Development	203,260	281,036	19,113
8710-3	Park Development	4,100	389,880	389,880
8710-4	Park Development	100,672	315,045	100,269
Total Capital Expense		356,481	1,429,503	659,003
Total Departmental Expense		356,481	1,429,503	659,003

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Park Development Sr 2003 Fund		Actual	Budget	Budget
658 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out		985	
	Total Capital Expense		985	
Total Departmental Expense			985	

659 - TEX MEX PURCHASE FUND

The County has contracted to purchase the land and building located at 1200 Washington Street in Laredo, Texas, legally known as Lots 1, 2, 3, & 4 and the South one-half of Lots 5 & 6 in Block 197, Western Division, City of Laredo, Webb County, Texas. The property is referred to as the Tex-Mex Building because the seller is the Texas-Mexican Railway Company.

Land Buildings Equipment

Department 8000
Commissioners Court

		2006	2007	2008
Tex Mex Purchase Fund		Actual	Budget	Budget
659 - 8000		Expenditures	Expenditures	Expenditures
8002	Land Acquisition	(830)	29,867	29,867
	Total Capital Expense	(830)	29,867	29,867
Total Departmental Expense		(830)	29,867	29,867

660 - CAPITAL OUTLAY SERIES 2003 FUND

Growth and the need for additional services require the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Capital Outlay Series 2003 Fund				
660 - 9501 Other Sources and Uses				
3851	Transfers In	361,277	985	
	Total Revenues	361,277	985	

Capital Outlay

Commissioners Court

Capital Outlay Sr 2003 Fund 660 -		2006 Actual Expenditures	2007 Budget Expenditures	2008 Budget Expenditures
Continued				
0115 - 8801	County Engineering Dept Capital Outly	9,574		
0204 - 8801	Commissioner Precinct 4		985	257
0400 - 8801	Webb County Auditor	8,800	27,200	26,950
1003 - 8801	Capital Outlay		3,155	
1010 - 8801	County Court At Law # 1		3,217	3,037
1011 - 8801	County Court At Law # 2 Capital Outly		2,632	
1102 - 8801	Public Defender	21,580		
1110 - 8801	District Clerk		1,253	
1111 - 8801	Dist Clerk Central Jury	14,910	32,723	2,124
1200 - 8801	Basic Supervision Capital Outly		5,215	3,616
1301 - 8801	Juvenile Probation		11,000	
2001 - 8801	Sheriff Bargaining Unit	389,481	54,838	
2070 - 8801	Morgue		44,773	44,772
2502 - 8801	Cnstbl Pct 4 A Juarez		6,151	
5001 - 8801	Extension Agent Capital Outly		6,500	
5050 - 8801	Veteran's Service Office Capital Outly		927	
6002 - 8801	Parks & Grounds Capital Outly	24,424	(146)	
6100 - 8801	Quad Cty Community Center Capital Outly		15,000	15,000
6101 - 8801	El Cenizo Community Cntr Capital Outly		55	55
6104 - 8801	Fred & Anita Bruni Comm. Capital Outly	9,922	5,213	2,479
6105 - 8801	Rio Bravo Community Centr		1,655	1,655
6108 - 8801	Bruni Community Center Capital Outly		15,000	15,000
6111 - 8601	El Cenizo Library		146,501	146,501
Total Capital Expense		469,117	383,847	261,446
Total Departmental Expense		469,117	383,847	261,446

661 - ROAD & BRIDGE IMPROVEMENTS SERIES 03 FUND

Paving, reconstruction and or resurfacing of the following roads in Webb County: Espejo-Molina Road and Del Mar Blvd.

Construction and installation of 6 inch flexible base and a chemical that will provide dust control on the following county roads: Mangana Hein Road, Jennings Road, Thiesel Road, Wormser Road, Eagle Pass Road, J.C. Perez Road, El Pico Road, and Lincoln-Nicholson Road.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
661 - Road & Bridge Improvements Series 03 Fund				
661 - 9501 Other Sources and Uses				
3851	Transfers In	129,395	111,000	
	Total Revenues	129,395	111,000	

Road & Street Improvements

Department 7501
Commissioners Court

		2006	2007	2008
Road & Bridge Improvements 03 Fund		Actual	Budget	Budget
661 - 7501		Expenditures	Expenditures	Expenditures
8621-01	Espejo Molina Road		138,571	91,911
8621-02	Dell Mar Blvd	41,615	391,155	188,608
8621-03	Mangana Hein Road	66,144	663	663
8621-04	Jennings Road		130,000	130,000
8621-05	Thiesel Road		60,000	60,000
8621-06	Wormser Road		41,500	41,500
8621-08	J C Perez Road		10,000	10,000
8621-09	El Pico Road	2,746	7,254	7,254
8621-10	Lincoln-Nicholson Road		12,920	12,920
8621-11	Botines & Well Lane	52,713	286	286
8801	Capital Outlay		5,730	41
Total Capital Expense		163,218	798,079	543,183
Total Departmental Expense		163,218	798,079	543,183

663 - RAIN ENHANCEMENT PROGRAM

This project consists of the creation of a consortium composed of the United States' and The Republic of Mexico's Federal Agencies, states and counties bordering the Rio Grande River from its mouth (Gulf of Mexico / Brownsville, TX) to Presidio County with the objective of doubling the annual rainfall in each of the respective counties.

The program consists of constructing "ionization towers" and monitoring stations at strategically located areas that will cause the moisture molecules in the atmosphere to attract to each other, thereby causing rain.

Rain Enhancement Program

Department 0119
Commissioners Court

		2006	2007	2008
Rain Enhancement Program 03 Fund		Actual	Budget	Budget
663 - 0119		Expenditures	Expenditures	Expenditures
6022	Professional Services	18,252	18,252	530
	Total Capital Expense	18,252	18,252	530
Total Departmental Expense		18,252	18,252	530

664 – RIGHT-OF-WAY ACQUISITION FOR COLONIAS, ROAD & DRAINAGE STUDIES, AND OTHER COUNTY IMPROVEMENTS

Webb County has applied with the Texas Water Development Board Economic Development Areas Program (TWDB-EDAP) for funding to provide water and wastewater services to the "Colonias". It has been successful in receiving approximately \$50,000,000 in grants for that specific purpose.

In order to proceed with the projects to provide water and wastewater, the county must acquire the adequate Right-of-Way from approximately 150 parcels of land in the next fifteen (15) months for the installation of water and sewer lines and the construction of county roads. The county will also use the funds for Drainage Studies.

<p>ROW Acquisition Department 7101 Commissioners Court</p>

		2006	2007	2008
R.O.W. Acquisition Sr. 03		Actual	Budget	Budget
664 - 7101		Expenditures	Expenditures	Expenditures
6022	Professional Services	63,603	175,359	141,188
8002	Land Acquisition		12,112	12,112
Total Capital Expense		63,603	187,471	153,300
Total Departmental Expense		63,603	187,471	153,300

665 - CASA BLANCA GOLF COURSE SERIES 03 FUND

Casa Blanca Golf Course is an eighteen (18) hole course located on approximately 100 acres of County owned land adjacent to Bob Bullock Loop and South of the Laredo International Airport.

The funds will be used for upgrades and improvements to the sprinkler system, fairways, green, and cart paths used by local golfers on a year round basis.

<p>Golf Course Department 6001 Commissioners Court</p>

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Casa Blanca Golf Course Sr. 03 Fund				
665 - 6001				
8601	Construction In Progress		270,654	270,654
	Total Capital Expense		270,654	270,654
Total Departmental Expense			270,654	270,654

666 - NORTH SHILOH COMMUNITY CENTER SERIES 03 FUND

This building will be used for the development of recreational facilities through interlocal agreements with Laredo Independent School District, United Independent School District and the city of Laredo.

<p style="text-align: center;">North Shiloh Community Center Department 6112 Commissioners Court</p>

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
North Shiloh Community Center Sr. 03 Fund				
666 - 6112				
6022	Professional Services		50,000	50,000
8601	Construction In Progress		145,592	145,592
Total Capital Expense			195,592	195,592
Total Departmental Expense			195,592	195,592

676 - COUNTY MORGUE FUND

Due to the recent condemnation of the city building that Webb County had used as a morgue and the high cost of sending bodies to the Bexar County Medical Examiners Office, Commissioners Court has determined that Webb County must have a new Morgue facility in the immediate future.

**2006
Actual
Revenue**

**2007
Budget
Revenue**

**2008
Budget
Revenue**

County Morgue Fund

676 - 9501 Other Sources and Uses

3851	Transfers In		30,000	
	Total Revenues		30,000	

<p>County Morgue Department 8101 Commissioners Court</p>

		2006	2007	2008
County Morgue Fund		Actual	Budget	Budget
676 - 8101		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	10,657		
8002	Land Acquisition		50,000	
8601	Construction In Progress	92,279	559,360	403,472
Total Capital Expense		102,936	609,360	403,472
Total Departmental Expense		102,936	609,360	403,472

677 - VILLA ANTIGUA PROJECT

The purpose of the Villa Antigua Cultural Center is to preserve and enhance Laredo and Webb County's historical heritage through the creation of a Cultural Center.

The project will also preserve historic buildings on Zaragoza Street, promote cultural activities and expand the City of Laredo's downtown historic district to San Agustin Plaza. Most importantly, it will provide a major destination tourist attraction for those interested in cultural and heritage activities.

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
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County Morgue Fund**677 - 8102 Villa Antigua Project Revenues**

3795	Other Revenues	100,000	
	Total Revenues	100,000	

<p>Villa Antigua Project Department 8102 Commissioners Court</p>

		2006	2007	2008
VILLA ANTIGUA PROJECT FUND		Actual	Budget	Budget
677 - 8102		Expenditures	Expenditures	Expenditures
8609	Restoration Project	933,785	168,672	8,600
	Total Capital Expense	933,785	168,672	8,600
	Total Departmental Expense	933,785	168,672	8,600

678 - PARK DEVELOPMENT SERIES 01

This program will initiate the development of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors.

The Program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias".

<p align="center">County Park Development Department 8103 Commissioners Court</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
PARK DEVELOPMENT SERIES 01 FUND				
678 - 8103				
8710-2	Park Development		2,457	1,692
	Total Capital Expense		2,457	1,692
	Total Departmental Expense		2,457	1,692

679 - CONSTRUCTION IN PROGRESS FUND

With the phenomenal growth of Webb County, especially in the southern part where the growth has more than doubled, it is essential to rehabilitate existing buildings and construct new Justice of the Peace courthouses.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
679 - 9501 Other Sources and Uses				
3851	Transfers In	4,555		
	Total Revenues	4,555		

Road Highway Acquisition

Department 8107
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
Construction In Progress Fund		Expenditures	Expenditures	Expenditures
679 - 8105				
6224	Minor Tools & Apparatus	2,906		
8103	Building Improvements	17,350	6,084	4,721
Total Capital Expense		20,256	6,084	4,721
Total Departmental Expense		20,256	6,084	4,721

682 - CAPITAL OUTLAY SERIES 2001 FUND

Growth and the need for additional services requires the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in America.

FY 2007 - 2008 BUDGET - WEBB COUNTY, TEXAS

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
682 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	50,225		
	Total Revenues	50,225		

Commissioners Court

Department # 0101

Daniel Valdez, County Judge

Francisco J. Sciaraffa - Commissioner Pct. 1

Rosaura Tijerina - Commissioner Pct. 2

Gerardo A. Garza - Commissioner Pct. 3

Sergio Martinez - Commissioner Pct. 4

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Capital Outlay Series 2001 Fund				
682 - 0101				
8801	Capital Outlay		13,364	
	Total Capital Expense		13,364	
	Total Departmental Expense		13,364	

Radio Communications

Department 0103
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Capital Outlay Series 2001 Fund				
682 - 0103				
8801	Capital Outlay	99,204	199,424	188,399
	Total Capital Expense	99,204	199,424	188,399
Total Departmental Expense		99,204	199,424	188,399

<p>Capital Outlay Department 8108 Commissioners Court</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Capital Outlay Series 2001 Fund				
682 - 8108				
8801	Capital Outlay	36,293	568	568
	Total Capital Expense	36,293	568	568
Total Departmental Expense		36,293	568	568

683 - SERIES 2002 INTEREST FUND

This fund accounts for capital outlay. Funds are being generated through Certificates of Obligation.

FY 2007 - 2008 BUDGET - WEBB COUNTY, TEXAS

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Series 2002 Interest Fund				
683 - 0300 Treasurer Revenues				
3601	Depository Interest	28,005	5,000	5,000
	Total Revenues	28,005	5,000	5,000

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Series 2002 Interest Fund				
683 - 9501				
9301	Transfer Out	25,000		
	Total Capital Expense	25,000		
Total Departmental Expense		25,000		

684 - JUVENILE YOUTH VILLAGE FUND

The Juvenile Detention Center is a seventy-two (72)-bed center. The capacity was based on population, arrest trends and detention. This will also include a full fledged juvenile court to dispense juvenile justice expeditiously.

The Probation Offices were designed to keep in proximity with the children in custodial care. The Juvenile Department has a staff of seventy (70). It is anticipated that over a ten (10) year span, this number will grow to one hundred (100).

The Juvenile Justice Alternative Education Program is a school where the school districts expel to or place children at. A total of one hundred twenty-five (125) students are being served during the scholastic year. The new school will house two hundred (200) students.

FY 2007 - 2008 BUDGET - WEBB COUNTY, TEXAS

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Juvenile Youth Village Fund				
684 - 0300 Treasurer Revenues				
3601	Depository Interest	490,318	125,000	20,000
	Total Revenues	490,318	125,000	20,000

<p align="center">Juvenile Youth Village Department 1306 Commissioners Court</p>

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Juvenile Youth Village Fund				
684 - 1306				
6022	Professional Services	443,463	423,086	135,780
8002	Land Acquisition	674,333		
8601	Construction In Progress	123,305	8,892,613	4,317,031
Total Capital Expense		1,241,101	9,315,699	4,452,811
Total Departmental Expense		1,241,101	9,315,699	4,452,811

685 - MANAGEMENTS RECORDS STORAGE - WAREHOUSE FUND

The growth Webb County has experienced in the last ten (10) years has created a demand for additional storage space for all of its records.

At the present time, the County has a warehouse of approximately 10,000 square feet in area for its records. The warehouse is not equipped with cooling or heating facilities.

The purpose of this project is to increase the current storage capacity by approximately 10,000 square feet with insulation, heating and cooling and the installation of a heating and cooling system for the existing warehouse. This will allow Webb County to meet all required state mandates for storage and disposal of records.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Managements Records				
Storage - Warehouse Fund				
685 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	25,000		
	Total Revenues	25,000		

<p style="text-align: center;">Managements Records Storage - Warehouse Department 0116 Commissioners Court</p>

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Managements Records				
Storage - Warehouse Fund				
685 - 0116				
8601	Construction In Progress	285,266	6,116	1,784
	Total Capital Expense	285,266	6,116	1,784
Total Departmental Expense		285,266	6,116	1,784

687 - JUSTICE CENTER FIRE PROTECTION AND MOISTURE CONTROL FUND

The intent of this project is to install a new fire protection system on the third and fourth floors of the Webb County Justice Center Building, as well as the installation of moisture censoring devices with the capability of operating water valves and sending emergency calls to designated individuals.

This project also includes the reconstruction of the Justice Center floors to accommodate reconfiguration of office space and footbridges connecting the offices on the third floor to the parking garage as well as some security devices on the second floor of the parking garage.

Justice Center Fire Protection and Moisture Control Fund

Department 0117
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Justice Center Fire Protection and Moisture Control Fund				
687 - 0117				
8601	Construction In Progress		6,643	6,643
6022	Professional Services	4,818	9,520	9,520
Total Capital Expense		4,818	16,163	16,163
Total Departmental Expense		4,818	16,163	16,163

691 - CAPITAL OUTLAY, SERIES 2002

Capital outlay funds available for precinct three.

CAPITAL OUTLAY SERIES, 2002

**Department 6107
Commissioners Court**

Capital Outlay, Series 2002		2006	2007	2008
691 - 6107		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	8,165		
8601	Construction In Progress		7,988	7,988
Total Capital Expense		8,165	7,988	7,988
Total Departmental Expense		8,165	7,988	7,988

694 - CUATRO VIENTOS ROAD LOOP/BRIDGE 5 FUND

Webb County and the City of Laredo have jointly funded the preliminary phase of engineering for this project (\$1,000,000).

The funds from this issue will be used for additional environmental and design work.

This project will extend the existing Inner Loop from Hwy 359 to Mangana Hein Road, to the proposed Outer Loop, to Hwy 83 in south Laredo and to the proposed International Bridge No. 5. This will allow the vast amount of traffic from the south to circumvent the interior of the City of Laredo, decreasing traffic congestion. The state of Texas will finance the construction of Cuatro Vientos Road at a cost of \$38.9 million.

C.I.P. Project No. 98-010-032

Cuatro Vientos Road Loop/Bridge 5

**Department 7102
Commissioners Court**

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Cuatro Vientos Road Loop/Bridge 5 Fund				
694 - 7102				
6022	Professional Services		24,892	23,400
	Total Capital Expense		24,892	23,400
Total Departmental Expense			24,892	23,400

695 - PARK DEVELOPMENT SERIES 02 FUND

This program is to initiate the development, expansion and/or upgrade of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors. The program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias". The Park Development Program is in conformance with the Webb County 2001-2005 Capital Improvements Plan and Special Projects (adopted by the Webb Commissioners Court on March 26, 2001 and revised July 23, 2001) and the Webb County Recreational Plan 2000-2010 (adopted by Webb County's Commissioners Court on October 10, 2000).

<p align="center">Park Development Series 02 Department 6004 Commissioners Court</p>

		2006	2007	2008
Park Development Series 02 Fund		Actual	Budget	Budget
695 - 6004		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	32,176		
8710-2	Park Development		5,523	245
8710-3	Park Development		32,380	32,296
8710-4	Park Development	60,028	22,985	9,001
Total Capital Expense		92,204	60,888	41,542

696 - CAPITAL OUTLAY SERIES 02 FUND

Growth and the need for additional services require the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories.

Capital outlay funds will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
696 - 9501 Other Sources and Uses Revenues				
3851	Transfers In		35,480	
	Total Revenues		35,480	

Capital Outlay & Minor Tools

696 - xxxx
Commissioners Court

		2006	2007	2008
Capital Outlay Series 02 Fund		Actual	Budget	Budget
696 - xxxx		Expenditures	Expenditures	Expenditures
0101 - 6224	Comm. Court Minor Tools	1,098		
0700 - 8801	Tax Assessor Collector	17,906		
1101 - 6224	Minor Tools & Apparatus	1,824		
1101 - 8801	County Attorney		1,315	
2070 - 8801	Capital Outlay		24,679	24,678
2502 - 8801	Cnstbl Pct 4 A Juarez	33,846		
4101 - 6224	Minor Tools & Apparatus	1,055		
6106 - 8801	Penitas Comm Center Sr02		30,000	30,000
6108 - 8801	Bruni Community Center		5,200	5,200
696 - 8007 - 6	Minor Tools & Apparatus	15,365		
Total Capital Expense		71,094	61,194	59,878
Total Departmental Expense		71,094	61,194	59,878

<p style="text-align: center;">Other Sources and Uses Department 9501 Commissioners Court</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Capital Outlay Series 02 Fund				
696 - 9501				
9301	Transfer Out		35,480	
Total Capital Expense			35,480	
Total Departmental Expense			35,480	

700 - JUSTICE CENTER IMPROVEMENTS FUND

This fund was created to renovate the fifth floor at the Webb County Justice Center for the use of the district attorney's office. Funding was from insurance proceeds and the district attorney's forfeiture fund.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Jusice Center Improvements Fund				
700 - 9501 Other Sources and Uses Revenues				
3851	Transfers in			350,000
	Total Revenues			350,000

Construction In Progress

Department 8001
Commissioners Court

		2006	2007	2008
Justice Center Improvements Fund		Actual	Budget	Budget
700 - 8001		Expenditures	Expenditures	Expenditures
6022	Professional Service			52,600
8601	Construction In Progress			297,400
Total Capital Expense				350,000
Total Departmental Expense				350,000

711 - INTEREST INCOME SERIES 06

Funds are being generated through Certificates of Obligation, Series 2006 Interest Income. This fund accounts for the following capital projects: La Presa; Fire Protection Equipment; International Railroad Bridge No. 1; International Bridge; Cuatro Vientos Road; Casa Blanca Dam; Secondary Water Source; County Morgue; Veterans Coalition Building; Court House Annex & Other Buildings; Capital Outlay; Park Development; Communication Tower & Radio Equipment; Villa Antigua Phase III; Water Improvement Projects for El Cenizo and Rio Bravo Texas.

	2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
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Interest Income Series 06 Fund**711 - 0300 Webb County Treasurer Revenues**

3601	Depository Interest	65,464	50,000	100,000
	Total Revenues	65,464	50,000	100,000

Interest Income Series 06 Fund**711 - 9501 Other Sources and Uses**

3851	Transfers in			30,000
	Total Revenues			30,000

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Interest Income Series 06 Fund		Actual	Budget	Budget
711 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out		118,271	
	Total Capital Expense		118,271	
Total Departmental Expense			118,271	

712 - RIGHT OF WAY ACQUISITION IN COLONIAS SERIES 06 FUND

In order to proceed with the projects to provide water and wastewater, the County must acquire the adequate Right-of-Way from approximately 150 parcels of land in the next fifteen (15) months for the installation of water and sewer lines and the construction of County roads. The County will also use the funds for drainage studies.

Webb County has applied with the Texas Water Development Board Economic Development Areas Program (TWDB-EDAP) for funding to provide water and wastewater services to "colonias". The County has been successful in receiving approximately \$50,000,000 in grants for that specific purpose.

The funding requested in this bond issue will be to pay for the surveying and the legal work involved in acquiring the right-of-way.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
La Presa Series 06 Fund				
712 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	267,438		
3805	Bond Premiums	3,676		
3805-01	Bond Discounts	(6,508)		
Total Revenues		264,606		

ROW Acquisition

Department 7101
Commissioners Court

		2006	2007	2008
La Presa Series 06 Fund		Actual	Budget	Budget
712 - 7101		Expenditures	Expenditures	Expenditures
6022	Professional Services		260,000	260,000
	Total Capital Expense		260,000	260,000
Total Departmental Expense			260,000	260,000

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
La Presa Series 06 Fund		Actual	Budget	Budget
712 - 9501		Expenditures	Expenditures	Expenditures
9023	Issuance Costs	4,606		
	Total Transfers Out	4,606		
Total Departmental Expense		4,606		

713 - FIRE PROTECTION EQUIPMENT SERIES 06 FUND

The proposed two tanker trucks will be used to fight brush fires in Webb County outside the City of Laredo's city limits. The equipment will be under the control of the City of Laredo's Fire Department to combat fires in Webb County as stipulated in the Interlocal Agreement between the city and the county.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Fire Protection Equip Series 06 Fund				
713 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	514,303		
3805	Bond Premiums	7,069		
3805-01	Bond Discounts	(12,514)		
Total Revenues		508,858		

ROW Acquisition

Department 4002
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Fire Protection Equip Series 06 Fund				
713 - 4002				
8410	Equipment	447,716	52,284	52,284
Total Capital Expense		447,716	52,284	52,284
Total Departmental Expense		447,716	52,284	52,284

<p style="text-align: center;">Other Sources and Uses Department 9501 Commissioners Court</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Fire Protection Equip Series 06 Fund				
713 - 9501				
9023	Issuance Costs	8,858		
	Total Transfers Out	8,858		
	Total Departmental Expense	8,858		

714 - INTERNATIONAL RAILROAD BRIDGE SERIES 06 FUND

Webb County is in the process of preparing the Preliminary Engineering and the Environmental Study for an International Railroad Bridge in the Laredo Colombia area that will meet State and Federal "Rules and Regulations". This is the "first formal step" of the International Bridge Application.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Internatioal Railroad Bridge 1 Series 06 Fund				
714 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	617,164		
3805	Bond Premiums	8,483		
3805-01	Bond Discounts	(15,017)		
3851	Transfers In		200,000	
Total Revenues		610,630	200,000	

<p style="text-align: center;">Rail System Department 8109 Commissioners Court</p>

		2006	2007	2008
International Railroad Bridge1 Series 06 Fund		Actual	Budget	Budget
714 - 8109		Expenditures	Expenditures	Expenditures
6022	Professional Services	117,119	456,421	346,627
6099-3	AdminExp/Pre-Constructio		50,000	50,000
7205-26	Region Mobility Authorit	88,200	88,260	
Total Capital Expense		205,319	594,681	396,627
Total Departmental Expense		205,319	594,681	396,627

Other Sources and Uses

Department 9501
Commissioners Court

	2006 Actual Expenditures	2007 Budget Expenditures	2008 Budget Expenditures
International Railroad Bridge1 Series 06 Fund			
714 - 9501			
9023 Issuance Costs	10,629		
Total Transfers Out	10,629		
 Total Departmental Expense	 10,629		

715 - INTERNATIONAL BRIDGE SERIES 2006 FUND

Webb County has completed and submitted the Preliminary Engineering and the Environmental Study to the Texas Department of Transportation (TXDOT) as per their "Rules and Regulations" and has received approval of its application. The County has also submitted the Presidential Permit Application to the Federal Government for their approval.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
International Bridge Series 2006 Fund				
715 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	771,455		
3805	Bond Premiums	10,603		
3805-01	Bond Discounts	(18,772)		
Total Revenues		763,286		

International Bridge

Department 8104
Commissioners Court

		2006	2007	2008
International Bridge Series 2006 Fund		Actual	Budget	Budget
715 - 8104		Expenditures	Expenditures	Expenditures
6022	Professional Services	91,322	608,678	577,575
6099-3	AdminExp/Pre-Constructio		50,000	50,000
Total Capital Expense		91,322	658,678	627,575
Total Departmental Expense		91,322	658,678	627,575

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
International Bridge Series 2006 Fund				
715 - 9501				
9023	Issuance Costs	13,287		
	Total Transfers Out	13,287		
Total Departmental Expense		13,287		

716 - CUATRO VIENTOS RD SERIES 2006 FUND

Webb County and the City of Laredo have jointly invested \$1,500,000 to complete the environmental and the preliminary engineering for the Cuatro Vientos Road.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Cuatro Vientos Rd Series 2006 Fund				
716 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	205,721		
3805	Bond Premiums	2,828		
3805-01	Bond Discounts	(5,006)		
Total Revenues		203,543		

Cuatro Vientos Rd Loop / Bridge #5

**Department 7102
Commissioners Court**

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Cuatro Vientos Rd Series 2006 Fund				
716 - 7102				
6022	Professional Services		200,000	181,844
	Total Capital Expense		200,000	181,844
Total Departmental Expense			200,000	181,844

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Cuatro Vientos Rd Series 2006 Fund				
716 - 9501				
9023	Issuance Costs	3,543		
Total Transfers Out		3,543		
Total Departmental Expense		3,543		

717 - CASA BLANCA DAM SERIES 06 FUND

The Webb County Casa Blanca Lake dam requires engineering design and repairs mandated by the Texas Commission of Environmental Quality. The dam provides recreation facilities for Webb County residents, as well as storage for 20,000 acre-feet of water which serves as an emergency supply for Webb County. The park is leased to the State of Texas Parks and Wildlife Department.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Casa Blanca Dam Series 06 Fund				
717 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	411,443		
3805	Bond Premiums	5,655		
3805-01	Bond Discounts	(10,012)		
Total Revenues		407,086		

<p>County Engineering Department Department 7102 County Engineer</p>

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Casa Blanca Dam Series 06 Fund				
717 - 0115				
8601	Construction In Progress	39,900	360,100	290,404
	Total Capital Expense	39,900	360,100	290,404
Total Departmental Expense		39,900	360,100	290,404

Other Sources and Uses

Department 9501
Commissioners Court

Casa Blanca Dam Series 06 Fund 717 - 9501	2006 Actual Expenditures	2007 Budget Expenditures	2008 Budget Expenditures
9023 Issuance Costs	7,086		
Total Transfers Out	7,086		
 Total Departmental Expense	 7,086		

718 - SECONDARY WATER SOURCE SERIES 06 FUND

In conjunction with the Texas Water Development Board's Region "M" Water Plan, Webb County has taken the initiative to explore the secondary water source for the county. The project consists of drilling a water well, testing for quality and quantity and the recharge rate of the Carrizo Wilcox Aquifer. This will augment our future water supply, since currently the Rio Grande River is our only source of water.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Secondary Water Source Series 06 Fund				
718 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	617,164		
3805	Bond Premiums	8,483		
3805-01	Bond Discounts	(15,017)		
3851	Transfers In		200,000	
Total Revenues		610,630	200,000	

<p align="center">Carrizo Wilcox Aquifer Department 0118 Commissioners Court</p>

		2006	2007	2008
Secondary Water Source Series 06 Fund		Actual	Budget	Budget
718 - 0118		Expenditures	Expenditures	Expenditures
6022	Professional Services	420	49,580	44,172
8601	Construction In Progress	410,544	339,456	46,578
Total Capital Expense		410,964	389,036	90,750
Total Departmental Expense		410,964	389,036	90,750

Other Sources and Uses

Department 9501

Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Secondary Water Source Series 06 Fund				
718 - 9501				
9023	Issuance Costs	10,629		
	Total Transfers Out	10,629		
Total Departmental Expense		10,629		

719 - COUNTY MORGUE SERIES 2006 FUND

These funds will be used to complement the funding from Bond Series 2001 for the construction of a county morgue. The morgue will have 4,000 square feet, four offices and two freezers (each having a capacity for six bodies).

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
County Morgue Series 2006 Fund				
719 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	102,861		
3805	Bond Premiums	1,414		
3805-01	Bond Discounts	(2,503)		
Total Revenues		101,772		

<p>County Morgue Department 8101 Commissioners Court</p>

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
County Morgue Series 2006 Fund				
719 - 8101				
6022	Professional Services		25,000	
8601	Construction In Progress		75,000	100,000
Total Capital Expense			100,000	100,000
Total Departmental Expense			100,000	100,000

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
County Morgue Series 2006 Fund				
719 - 9501				
9023	Issuance Costs	1,772		
	Total Transfers Out	1,772		
Total Departmental Expense		1,772		

720 - VETERANS COALITION SERIES 06 FUND

Webb County plans to purchase the land and building owned by a group known as the Veterans Coalition to convert it into a Veterans Museum. The museum will serve to recognize Veterans and the purchase is consistent with the County's objective to preserve historical buildings. The County Veterans Service Officer will be housed in the museums.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Veterans Coalition Series 06 Fund				
720 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	514,303		
3805	Bond Premiums	7,069		
3805-01	Bond Discounts	(12,514)		
3851	Transfers In		100,000	
Total Revenues		508,858	100,000	

<p>Veteran's Service Office Department 5050 Commissioners Court</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Veterans Coalition Series 06 Fund				
720 - 5050				
8002	Land Acquisition		103,940	
8601	Construction In Progress		496,060	492,495
Total Capital Expense			600,000	492,495
Total Departmental Expense			600,000	492,495

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Veterans Coalition Series 06 Fund				
720 - 9501				
9023	Issuance Costs	8,858		
Total Transfers Out		8,858		
Total Departmental Expense		8,858		

721 - COURT HOUSE ANNEX SERIES 2006

This project is for the initial Architectural, Engineering and Environmental studies required for the reconstruction and preservation of a historical building owned by Webb County.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Court House Annex Series 2006				
721 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	154,291		
3805	Bond Premiums	2,121		
3805-01	Bond Discounts	(3,754)		
Total Revenues		152,658		

Land Buildings Equipment

Department 8000
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Court House Annex Series 2006				
721 - 8000				
8103	Building Improvements		150,000	139,724
	Total Capital Expense		150,000	139,724
Total Departmental Expense			150,000	139,724

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Court House Annex Series 2006		Actual	Budget	Budget
721 - 9501		Expenditures	Expenditures	Expenditures
9023	Issuance Costs	2,657		
	Total Transfers Out	2,657		
	Total Departmental Expense	2,657		

722 - CAPITAL OUTLAY SERIES 2006 FUND

This fund accounts for the purchase of vehicles, computers, and related accessories for all county departments. These purchases are required to help the county keep pace with the growth the area is showing, still one of the highest in the country.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Capital Outlay Series 2006 Fund				
722- 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	1,851,493		
3805	Bond Premiums	25,448		
3805-01	Bond Discounts	(45,052)		
3851	Transfers In		879,520	
Total Revenues		1,831,889	879,520	

Capital Outlay

722 - xxxx

Commissioners Court

Capital Outlay Series2006 Fund		2006	2007	2008
722 - xxxx		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
0101 - 8801	Capital Outlay		45,000	19,642
0102 - 8801	Capital Outlay		18,194	
0106 - 8801	Capital Outlay		100,261	12,466
0114 - 8801	Capital Outlay		29,123	
0115 - 8801	Capital Outlay		54,594	145
0200 - 8801	Capital Outlay		47,546	749
0201 - 8801	Capital Outlay		1,890	
0202 - 8801	Capital Outlay		11,920	
0203 - 8801	Capital Outlay		3,712	
0300 - 8801	Capital Outlay		10,896	58
0500 - 8801	Capital Outlay		407,494	296,123
0550 - 8801	Capital Outlay		3,386	570
0600 - 8801	Capital Outlay		28,819	
0700 - 8801	Capital Outlay		65,000	31,950
1001 - 8801	Capital Outlay		67,331	75
1002 - 8801	Capital Outlay		83,608	4,726
1003 - 8801	Capital Outlay		88,873	4,342
1004 - 8801	Capital Outlay		78,350	2,047
1040 - 8801	Capital Outlay		7,695	
1042 - 8801	Capital Outlay		7,281	
1043 - 8801	Capital Outlay		20,474	
1100 - 8801	Capital Outlay		63,245	32,154
1102 - 8801	Capital Outlay		4,844	
1110 - 8801	Capital Outlay		9,050	
1120 - 8801	Capital Outlay		34,131	
1301 - 8801	Capital Outlay		19,081	
2070 - 8801	Capital Outlay		108,094	91,352
2500 - 8801	Capital Outlay		69,822	231
2502 - 8801	Capital Outlay		46,172	5,000
2503 - 8801	Capital Outlay		64,538	
3001 - 8801	Capital Outlay		24,433	619
4101 - 8801	Capital Outlay		22,775	
5050 - 8801	Capital Outlay		4,000	2,537
6104 - 8801	Capital Outlay		50,000	21,635
6105 - 8801	Capital Outlay		41,449	12,346
6114 - 8801	Capital Outlay		51,000	9
6115 - 8801	Capital Outlay		64,391	220
8108 - 8801	Capital Outlay			3,955
8112 - 8801-1	CapOutlay-Construction		304,470	
Total Capital Expense			2,162,942	542,951
Total Departmental Expense			2,162,942	542,951

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Capital Outlay Series 2006 Fund		Actual	Budget	Budget
722 - 9501		Expenditures	Expenditures	Expenditures
9023	Issuance Costs	31,888		
9301	Transfer Out		508,520	
Total Transfers Out		31,888	508,520	
Total Departmental Expense		31,888	508,520	

723 - PARK DEVELOPMENT SERIES 06 FUND

This program is for the development of facilities including county parks, community centers plus land acquisition and the construction and or rehabilitation of parks, community centers and other buildings in Webb County, either constructed independently or through interlocal agreements with other public and or private entities.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Park Development Series 06 Fund				
723 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	4,114,428		
3805	Bond Premiums	56,550		
3805-01	Bond Discounts	(100,116)		
3851	Transfers In		100,363	
Total Revenues		4,070,862	100,363	

County Park Development

Department 8103
Commissioners Court

		2006	2007	2008
Park Development Series 06 Fund		Actual	Budget	Budget
723 - 8103		Expenditures	Expenditures	Expenditures
8710-1	Park Development		1,000,000	51,830
8710-2	Park Development	134,159	615,204	16,289
8710-3	Park Development		800,000	745,386
8710-4	Park Development	32,443	39,038	30,152
Total Capital Expense		166,602	2,454,242	843,657
Total Departmental Expense		166,602	2,454,242	843,657

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Park Development Series 06 Fund		Actual	Budget	Budget
723 - 9501		Expenditures	Expenditures	Expenditures
9023	Issuance Costs	70,863		
9301	Transfer Out		1,479,520	
Total Transfers Out			1,479,520	
Total Departmental Expense			1,479,520	

724 - COMMUNICATION TOWER SERIES 2006 FUND

Webb County plans to improve its ability to react and respond to emergency situations by purchasing communication equipment that will be compatible with the State Emergency Plan.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Communication Tower Series 2006				
724 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	205,721		
3805	Bond Premiums	2,828		
3805-01	Bond Discounts	(5,006)		
Total Revenues		203,543		

Radio Communications

Department 0103
Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Communication Tower Series 2006				
724 - 0103				
8410	Equipment		200,000	200,000
	Total Capital Expense		200,000	200,000
Total Departmental Expense			200,000	200,000

Other Sources and Uses Department 9501 Commissioners Court

		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Communication Tower Series 2006				
724 - 9501				
9023	Issuance Costs	3,543		
	Total Transfers Out	3,543		
Total Departmental Expense		3,543		

725 - VILLA ANTIGUA PHASE III SERIES 06 FUND

In August 2000, the Webb Commissioners Court approved a request by the Webb County Heritage Foundation to begin a feasibility analysis of this proposed project. Webb County Commissioners Court appointed a committee which secured support from public and private sources and identified potential funding sources.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Villa Antigua Phase III Series 06 Fund				
725 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	102,861		
3805	Bond Premiums	1,414		
3805-01	Bond Discounts	(2,503)		
3851	Transfers In		117,908	
Total Revenues		101,772	117,908	

<p>Villa Antigua Project Department 8102 Commissioners Court</p>

		2006	2007	2008
Villa Antigua Phase III Series 06 Fund		Actual	Budget	Budget
725 - 8102		Expenditures	Expenditures	Expenditures
8609	Restoration Project		217,908	16,216
	Total Capital Expense		217,908	16,216
Total Departmental Expense			217,908	16,216

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Villa Antigua Phase III Series 06 Fund		Actual	Budget	Budget
725 - 9501		Expenditures	Expenditures	Expenditures
9023	Issuance Costs	1,772		
	Total Transfers Out	1,772		
Total Departmental Expense		1,772		

726 - WATER IMPROVEMENT UTILITY SERIES 06 FUND

Webb County contracted Dannenbaum Engineering Corporation to prepare "The Southwest Webb County Facility Plan". This plan met all the requirements of the Texas Water Development Board (TWDB) and qualified for funding under the Economically Distressed Areas Project (EDAP).

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Water Improvement Utility Series 06 Fund				
726 - 0300 Webb County Treasurer Revenues				
3601	Interest Income			30,000
	Total Revenues			30,000

Water Improvement Utility Series 06 Fund
726 - 9501 Other Sources and Uses Revenues

3802	Bond Proceeds	720,025		
	Total Revenues	720,025		

<p>Webb County Water Utility Department 3001 Commissioners Court</p>

	2006	2007	2008
Water Improvement Utility Series 06 Fund	Actual	Budget	Budget
726 - 3001	Expenditures	Expenditures	Expenditures
8801 Capital Outlay		700,000	698,692
Total Capital Expense		700,000	698,692
Total Departmental Expense		700,000	698,692

<p>Other Sources & Uses Department 9501 Commissioners Court</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Water Improvement Utility Series 06 Fund				
726 - 9501				
9301	Transfers Out			30,000
	Total Capital Expense			30,000
Total Departmental Expense				30,000

727 - ROAD & BRIDGE CAPITAL OUTLAY SERIES 06 FUND

Growth and the need for additional services require the purchase of vehicles and road and bridge heavy equipment. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country and to pave approximately fifteen (15) miles of county roads per year.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Road & Bridge Capital Outlay Series 06 Fund				
727 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds	1,234,328		
3805	Bond Premiums	16,965		
3805-01	Bond Discounts	(30,035)		
Total Revenues		1,221,258		

<p>Capital Outlay Department 8108 Commissioners Court</p>
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		2006	2007	2008
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Road & Bridge Capital Outlay Series 06 Fund				
727 - 8801				
8801	Capital Outlay		1,200,000	287,827
	Total Capital Expense		1,200,000	287,827
Total Departmental Expense			1,200,000	287,827

<p style="text-align: center;">Other Sources and Uses Department 9501 Commissioners Court</p>
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		2006	2007	2008
Road & Bridge Capital Outlay Series 06 Fund		Actual	Budget	Budget
727 - 9501		Expenditures	Expenditures	Expenditures
9023	Issuance Costs	21,259		
	Total Transfers Out	21,259		
	Total Departmental Expense	21,259		

728 - HISTORIC CASA ORTIZ SERIES 2007

On January 23, 2007, the county issued \$1,680,000 Webb County, Texas Tax Notes, Series 2007. These certificates are for the purchase of Casa Ortiz at 915 Zaragoza St. The acquisition of Casa Ortiz will preserve an historical building, bearing marker number 744 of the Texas Historical Commission, which will be used as a cultural center in the Villa Antigua Cultural Center. Casa Ortiz will be used as a museum, a community meeting site, and for educational outreach in cooperation with Texas A & M International University.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Historic Casa Ortiz Series 2007 Fund				
728 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds		1,680,000	
	Total Revenues		1,680,000	

<p>Historic Casa Ortiz Department 8113 Commissioners Court</p>

		2006	2007	2008
Historic Casa Ortiz Series 2007 Fund		Actual	Budget	Budget
728 - 8113		Expenditures	Expenditures	Expenditures
8609	Restoration Project		1,650,000	
	Total Capital Expense		1,650,000	
	Total Departmental Expense		1,650,000	

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Historic Casa Ortiz Series 2007 Fund		Actual	Budget	Budget
728 - 9501		Expenditures	Expenditures	Expenditures
9023	Issuance Costs		30,000	
	Total Transfers Out		30,000	
	Total Departmental Expense		30,000	

729 - GIRL SCOUTS CENTER

This fund accounts for the construction of the Girl Scouts Center on Market St. The funds were provided by Webb County Certifictes of Obligation, Series 2006, the Lamar Bruni Vergara Trust, and the Girl Scouts. The center will will provide an educational and recreational facility for the Girl Scouts of Laredo/Webb County.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Girl Scouts Center Fund				
729 - 8114 Girl Scouts Revenues				

3795	Other Revenues		634,000	
	Total Revenues		634,000	

Girl Scouts Center Fund				
729 - 9501 Other Sources and Uses Revenues				

3851	Transfers In		544,000	
	Total Revenues		544,000	

<p align="center">Girl Scouts Department 8114 Commissioners Court</p>
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		2006	2007	2008
Girl Scouts Center Fund		Actual	Budget	Budget
729 - 8114		Expenditures	Expenditures	Expenditures
8601	Construction In Progress		1,178,000	673,160
	Total Capital Expense		1,178,000	673,160
Total Departmental Expense			1,178,000	673,160

ENTERPRISE FUNDS

This fund is established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that costs of providing goods and services to the general public on continuing basis be financed or recovered primarily through user charges.

801 - WATER UTILITY FUND

An enterprise fund to account for the revenues and expenses for the Webb County Water Utility.

Audited Fund Balance as of 9/30/2006	(109,784)
Estimated Revenues for FY 2006 - 2007	<u>1,767,600</u>
Total Funds Available for FY 2006- 2007	1,657,816
Estimated Expenditures for FY 2005 - 2007	<u>1,753,469</u>
Estimated Fund Balance as of 09/30/2007	(95,653)
Estimated Revenues for FY 2007 - 2008	<u>1,770,800</u>
Total Funds Available for FY 2007 - 2008	1,675,147
Estimated Expenditures for FY 2007 - 2008	<u>2,143,339</u>
Estimated Fund Balance as of 9/30/2008	<u>(468,192)</u>

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Water Utility Fund				
801 - 3001 Webb County Water Utility Revenues				
3221	Hot Check Fees	960	500	800
3296	Fees Over / Short	21		
3601	Depository Interest		500	
3911	Water Sales	793,372	954,000	970,000
3912	Connection Charges	4,131	9,000	9,000
3913	Water Rights	45,819	63,000	63,000
3914	Reconnections	10,248	11,000	11,000
3915	Other Revenue	(12,621)	60,240	1,000
3916	Late Charges			11,000
	Total Revenues	841,930	1,098,240	1,065,800
801 - 3002 Colorado Acres Water Plant Revenues				
3735	Dispenser Water Sales			20,000
	Total Revenues			20,000
801 - 3004 Rio Bravo Annex Waste Treatment Revenues				
3912	Connection Charges	4,923	16,000	5,000
3917	Sewer Services	498,626	495,000	560,000
3919	Impact Fees	742	1,000	
	Total Revenues	504,291	512,000	565,000
801 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	166,414	157,260	120,000
	Total Revenues	166,414	157,260	120,000
	Total Fund Revenue	1,512,635	1,767,500	1,770,800

	2006 Actual Expenditures	2007 Budget Expenditures	2008 S Expenditures
Water Utility Fund Expenditure Summary			
Webb County Water Utility	1,010,208	888,394	897,609
Colorado Acres Water Plant			179,225
Rio Bravo Annex Waste Treatment	210,061	409,173	446,842
Debt Service Payments	338,498	428,414	592,175
Other Sources and Uses	52,598	27,488	27,488
Total Water Utility Fund Expenditures	1,611,365	1,753,469	2,143,339

Webb County Water Utility

Department 3001

Water Utility Fund		2006	2007	2008
801 - 3001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	304,313	340,256	373,347
5301	Fica County Share	21,938	27,172	28,562
5303	Retirement County Share	20,555	29,623	32,818
5304	Health Life Insurance	48,774	56,032	57,106
5305	Worker Compensation	25,985	29,351	31,035
5306	Unemployment Tax	5,175	5,470	6,161
Total Personnel Expense		426,740	487,904	529,029
5601	Administrative Travel		50	200
5602	Local Mileage			300
6001	Office Supplies	3,463	5,000	5,000
6003	Bank Charges			150
6004	Telephone	3,896	6,500	3,000
6004-LATE	Telephone Late Fees	4	100	
6005	Postage & Courier Service	8,479	7,006	9,000
6006	Advertising		1,000	1,000
6007	Dues & Memberships	720	630	1,000
6011	Training & Education	1,655	14,430	3,000
6014	Equipment Rental	1,859	439	2,000
6017	Printing & Printing	2,981	1,685	2,000
6022	Professional Services		37,260	
6022-8	Prof Serv-Testing	4,138	2,000	6,000
6048	Licenses And Permits	4,666	2,720	8,000
6099-2	Administrative Fees	25,000	25,000	25,000
6201	Utilities	94,937	164,994	160,000
6201-LATE	Utilities - Late Fees	5		
6202	Uniforms	10,150	9,000	10,000
6204	Fuel & Lubricants	43,740	25,000	27,000
6205	Materials & Supplies	5,671	5,500	6,000
6214	Chemicals	44,942	44,165	50,000
6401	Repairs & Maint Buildings	1,802	1,619	1,700
6402	Repairs & Maint Equipment	29,787	28,937	30,000
6403	Repairs & Maint Vehicles	5,506	7,000	7,000
6407	Repairs & Maint Waterlines	9,299	8,925	9,000
6502	Janitorial Supplies	881	1,500	1,500
6600	Depreciation Expense	257,486		
6600-01	Depreciation General Gov	21,726		
6703	Landfill Fees	675	30	730
Total Operating Expense		583,468	400,490	368,580
Total Departmental Expense		1,010,208	888,394	897,609
Total Personnel Budgeted		11	12	12

Colorado Acres Waterplant Department 3002
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		2006	2007	2008
Water Utility Fund		Actual	Budget	Budget
801 - 3002		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			84,157
5301	Fica County Share			6,438
5303	Retirement County Share			7,398
5304	Health Life Insurance			14,277
5305	Worker Compensation			16,366
5306	Unemployment Tax			1,389
Total Personnel Expense				130,025
6004	Telephone			700
6022-8	Prof Serv-Testing			1,700
6048	Licenses And Permits			1,000
6201	Utilities			9,800
6204	Fuel & Lubricants			16,000
6205	Materials & Supplies			7,100
6214	Chemicals			5,200
6402	Repairs & Maint Equipment			2,400
6403	Repairs & Maint Vehicles			5,300
Total Operating Expense				49,200
Total Departmental Expense				179,225
Total Personnel Budgeted		6	6	6

Rio Bravo Annex Waste Treatment Department 3004
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		2006	2007	2008
Water Utility Fund		Actual	Budget	Budget
801 - 3004		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	113,793	138,594	159,389
5301	Fica County Share	8,784	11,903	12,194
5303	Retirement County Share	8,348	12,977	14,011
5304	Health Life Insurance	21,962	28,553	28,553
5305	Worker Compensation	10,498	12,949	13,265
5306	Unemployment Tax	2,129	2,397	2,630
Total Personnel Expense		165,514	207,373	230,042
6001	Office Supplies	237		300
6007	Dues & Memberships	100	105	500
6014	Equipment Rental	744	104	500
6022-8	Prof Serv-Testing	6,468	10,500	6,000
6048	Licenses And Permits	7,503	5,695	6,000
6201	Utilities	164,955	151,500	160,000
6201-LATE	Utilities - Late Fees	1		
6204	Fuel & Lubricants	11,000	12,000	15,000
6205	Materials & Supplies	2,071	1,500	2,000
6214	Chemicals	3,835	6,000	7,000
6401	Repairs & Maint Building	738	150	1,000
6402	Repairs & Maint Equipment	10,522	12,346	15,000
6403	Repairs & Maint Vehicles	751	500	1,500
6407	Repairs & Maint Shop	902	1,200	1,500
6502	Janitorial Supplies	197	200	500
6600	Depreciation Expense	37		
Total Operating Expense		210,061	201,800	216,800
Total Departmental Expense		375,575	409,173	446,842
Total Personnel Budgeted		6	6	6

Debt Service Payments

Department 9005

		2006	2007	2008
Water Utility Fund		Actual	Budget	Budget
801 - 9005		Expenditures	Expenditures	Expenditures
9031	Interest Series 1999	10,045	7,654	4,662
9036	Interest Series 2000	20,183	17,884	14,507
9036-01	Interest Series 2000 TWD	104,093	102,203	99,198
9037	Paying Agent Fee 2000	1,000	1,500	1,500
9040	Debt Service 1,000,000			51,006
9041	Debt Service 1,810,000		61,133	73,888
9042	Debt Service 1,958,000			70,000
9043	Debt Service 1,102,000			25,000
9044	Debt Service 588,000			15,000
9066	Interest Series RB 2004	53,668	53,182	52,357
9067	Pay Agent Fee Series 04	1,000	1,500	1,500
9069	Interest Series RB 2004A	30,448	30,032	29,420
9070	Pay Agent Fee Series 04A	1,000	1,500	1,500
9072	Princ Ltd Tax 2005 Ref		5,179	5,934
9073	Int Ltd Tax 2005 Ref	111,443	90,464	91,981
9075	Principal Series CO 2006		23,000	24,000
9076	Interest Series CO 2006	5,618	33,183	30,722
Total Debt Expense		338,498	428,414	592,175
Total Departmental Expense		338,498	428,414	592,175

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Water Utility Fund		Actual	Budget	Budget
801 - 9501		Expenditures	Expenditures	Expenditures
9310-01	Transfer Out - Ser 2000	23,544		
9310-02	Transfer Out - Ser 2004	19,187	18,039	18,039
9310-03	Transfer Out - Ser 2004A	9,867	9,449	9,449
Total Operating Expense		52,598	27,488	27,488
Total Departmental Expense		52,598	27,488	27,488

INTERNAL SERVICE FUNDS

These funds are established to account for the financing of goods or services provided by one department to other departments of the County on a cost-reimbursement basis.

816 - EMPLOYEES' HEALTH BENEFITS FUND

This fund was established to account for Webb County's self insurance of employee medical and dental premiums and payments.

Audited Fund Balance as of 9/30/2006	\$
Estimated Revenues for FY 2006 - 2007	<u>7,905,483</u>
Total Funds Available for FY 2006- 2007	7,905,483
Estimated Expenditures for FY 2005 - 2007	<u>8,985,749</u>
Estimated Fund Balance as of 09/30/2007	(1,080,266)
Estimated Revenues for FY 2007 - 2008	<u>8,305,000</u>
Total Funds Available for FY 2007 - 2008	7,224,734
Estimated Expenditures for FY 2007 - 2008	<u>9,432,000</u>
Estimated Fund Balance as of 9/30/2008	<u><u>(2,207,266)</u></u>

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Employee's Health Benefit Fund				
816 - 0105 Risk Management & Insurance Revenues				
3601	Depository Interest	74,872		55,000
3903	Premiums Revenue	5,863,971	6,127,993	6,450,000
3904	Premiums Revenue Employee	1,305,361	1,777,490	1,800,000
	Total Revenues	7,244,204	7,905,483	8,305,000

Risk Management & Insurance

Department 0105

Cynthia Mares

		2006	2007	2008
Employee's Health Benefit Fund		Actual	Budget	Budget
816 - 0105		Expenditures	Expenditures	Expenditures
6038	Administration Fees	1,042,803	1,224,902	1,225,000
6039	Cafeteria Administration	17,971	20,000	20,000
6040	Cobra Administration	900	3,000	2,000
6060	Basic Life Insurance	59,115	65,000	65,000
6600	Depreciation Expense	5,938		
6701	Health Education Program	1,265		
6701-01	Health Fair Month	9,799		
9201	Claims Paid	4,925,200	6,129,447	6,500,000
9202	Claims Paid Dental	398,761	425,000	420,000
9203	Claims Paid Prescription	801,029	1,118,400	1,200,000
Total Operating Expense		7,262,781	8,985,749	9,432,000
Total Departmental Expense		7,262,781	8,985,749	9,432,000

817 - WORKER COMPENSATION RESERVE FUND

This fund was established to account for Webb County's workmens
compensation premiums and payments.

Audited Fund Balance as of 9/30/2006	1,166,227
Estimated Revenues for FY 2006 - 2007	<u>2,400,103</u>
Total Funds Available for FY 2006- 2007	3,566,330
Estimated Expenditures for FY 2005 - 2007	<u>1,245,700</u>
Estimated Fund Balance as of 09/30/2007	2,320,630
Estimated Revenues for FY 2007 - 2008	<u>2,480,156</u>
Total Funds Available for FY 2007 - 2008	4,800,786
Estimated Expenditures for FY 2007 - 2008	<u>1,225,000</u>
Estimated Fund Balance as of 9/30/2008	<u><u>3,575,786</u></u>

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Worker Compensation Reserve Fund				
817 - 0105 Risk Management & Insurance Revenues				
3601	Depository Interest	135,413	25,000	70,156
3903	Premiums Revenue	2,189,754	2,375,103	2,410,000
	Total Revenues	2,325,167	2,400,103	2,480,156

Risk Management & Insurance

Department 0105

Cynthia Mares

		2006	2007	2008
Worker Compensation Reserve Fund		Actual	Budget	Budget
817 - 0105		Expenditures	Expenditures	Expenditures
6022	Professional Services	41,983	50,000	60,000
6022-1	Prof. Svc. Drug/Alcohol Test	11,186	40,000	40,000
6033	Bonds & Insurance	2,401	10,000	10,000
6035	Workers CompensationPrem	86,985	105,700	95,000
6044	3rd Party Administration	48,706	90,000	70,000
9201	Claims Paid	805,039	800,000	800,000
Total Operating Expense		996,300	1,095,700	1,075,000
Total Departmental Expense		996,300	1,095,700	1,075,000
Total Personnel Budgeted				

<p style="text-align: center;">Other Sources and Uses Department 9501 Commissioners Court</p>
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		2006	2007	2008
Worker Compensation Reserve Fund		Actual	Budget	Budget
817 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	150,000	150,000	150,000
9301-04	Transfer Out Fund 816	12,640		
9302	Transfer Out General Fund	200,000		
Total Transfers Out		362,640	150,000	150,000
Total Departmental Expense		362,640	150,000	150,000

FIDUCIARY FUNDS

Fiduciary Funds are established to account for assets held by the County as a trustee or agent capacity for individuals, private organizations and other units of governmental or other funds. Fiduciary Funds include Nonexpendable Trust Funds and Expendable Trust and Agency Funds.

861 - AVAILABLE SCHOOL FUND

This fund was established to account for the disbursement to Webb County School Districts based on enrollment.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Available School Fund				
861 - 0301 Available School Fund Revenues				
3601	Depository Interest	22,105		15,000
	Total Revenues	22,105		15,000
 861 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	16,121,040	503,600	331,000
	Total Other Sources and Uses	16,121,040	503,600	331,000

<p style="text-align: center;">Available School Fund Department 0301</p>
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Available School Fund		2006	2007	2008
861 - 0301		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6071	L.I.S.D.	7,731,745	200,000	150,000
6072	U.I.S.D.	8,214,979	275,000	150,000
6072-1	U.I.S.D. Taxes	27,640	20,000	35,000
6073	Webb County Consolidated ISD	161,078	3,000	3,000
6073-1	Webb County Taxes	7,702	5,000	8,000
6074	Mirando I.S.D.		500	
6074-1	Mirando I.S.D. Taxes		100	
Total Operating Expense		16,143,144	503,600	346,000
Total Departmental Expense		16,143,144	503,600	346,000

862 - PERMANENT SCHOOL FUND

This fund accounts for the grazing leases and royalties from Webb County Permanent School Land.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Permanent School Fund				
862 - 0300 Treasurer Revenues				
3601	Depository Interest	719,123	550,000	50,000
3901	Grazing Lease	136,316	136,316	127,487
3902	Royalties	1,796,683	1,750,000	1,140,000
	Total Revenues	2,652,122	2,436,316	1,317,487

Other Sources and Uses

Department 9501
Commissioners Court

		2006	2007	2008
Permanent School Fund		Actual	Budget	Budget
862 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	16,121,040	503,600	331,000
Total Transfers Out		16,121,040	503,600	331,000
Total Departmental Expense		16,121,040	503,600	331,000

863 - EMPLOYEES' RETIREE INSURANCE FUND

The County establish a health insurance plan for Webb County employees who are eligible for retirement as per the guidelines of this policy.

		2006 Actual Revenue	2007 Budget Revenue	2008 Budget Revenue
Employees' Retiree Insurance Fund				
863 - 0105 Risk Management Revenues				
3601	Depository Interest	11,757		7,000
3905	Premiums Revenue Retiree	42,700	57,000	47,000
3905-01	Premiums Revenue Silver	10,830	32,000	25,000
	Total Revenues	65,287	89,000	79,000
863 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	150,000	150,000	150,000
	Total Other Sources and Uses	150,000	150,000	150,000

Risk Management & Insurance

Department 0105

Cynthia Mares

		2006	2007	2008
Employees' Retiree Insurance Fund		Actual	Budget	Budget
863 - 0105 Risk Management Revenues		Expenditures	Expenditures	Expenditures
6035-01	Premium Retiree	17,811	25,000	25,000
6038	Administration Fees	26,277	25,000	25,000
9201	Claims Paid Major Medica	111,715	120,000	145,000
9202	Claims Paid Dental	3,354	3,500	3,500
9203	Claims Paid Prescription		30,000	25,000
Total Operating Expense		159,157	203,500	223,500
Total Departmental Expense		159,157	203,500	223,500

APPENDIX A

THE GENERAL ORDER OF PERSONNEL POSITIONS

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COMMISSIONERS' COURT

DEPARTMENT # 0101

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
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2063 EXECUTIVE ADMINISTRATOR

100

8810

Approved Employee Slots = 1

Payroll =

100

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

RADIO COMMUNICATIONS

DEPARTMENT # 0103

Mario Gerardo Cavazos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1857	PUBLIC SAFETY COMMUNICATIONS ENGINEER	2,634.48		68,496	8017
1858	COMMUNICATIONS INSTALLATION TECHNICIAN		20.65	42,956	8017
Approved Employee Slots = 2				Payroll =	111,453

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

ECONOMIC DEVELOPMENT

DEPARTMENT # 0104

Juan Vargas

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0015	DIRECTOR	3,945.27		102,577	8810
0016	PROJECT COORDINATOR		21.44	44,594	8810
1382	PROJECT COORDINATOR		21.44	44,594	8810
1383	GRANT WRITER		23.38	48,639	8810
1508	ADMINISTRATIVE ASSISTANT		14.47	30,098	8810

Approved Employee Slots = 5

Payroll = 270,501

Less Grant Reimbursements = 25,000

Net Payroll = 245,501

Note: Slot 2239 Housing Coordinator removed as of October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

BUILDING MAINTENANCE

DEPARTMENT # 0106

Raul R. Elizondo

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0043	DIRECTOR OF MAINTENANCE	2,672.69		69,490	9015
0018	BUILDING SUPERVISOR	1,825.15		47,454	9015
0019	CARPENTER		11.53	23,982	5403
0020	PLUMBER		13.67	28,437	5183
0021	JOURNEYMAN ELECTRICIAN		15.85	32,964	5190
0022	JOURNEYMAN PLUMBER		15.85	32,964	5183
0023	CUSTODIAN		10.04	20,876	9015
0024	CUSTODIAN		10.29	21,406	9015
0025	CUSTODIAN		10.04	20,876	9015
0026	CUSTODIAN		10.04	20,876	9015
0029	GENERAL REPAIRS PERSON		9.55	19,868	5403
0031	CUSTODIAN		10.04	20,876	9015
0032	GENERAL REPAIRS PERSON		11.04	22,971	5403
0034	CUSTODIAN		10.29	21,406	9015
0035	GENERAL REPAIRS PERSON		11.03	22,941	5403
0036	CARPENTER		10.46	21,767	5403
0037	CUSTODIAN		9.49	19,731	9015
0038	CUSTODIAN		10.04	20,876	9015
0040	CUSTODIAN		10.04	20,876	9015
0041	ENERGY MANAGEMENT TECHNICIAN		16.67	34,679	5190
0889	CUSTODIAN		10.04	20,876	9015
0890	CUSTODIAN / COURT HOUSE SUPPORT STAFF		10.04	20,876	9015
0919	ADMINISTRATIVE ASSISTANT	1,216.71		31,634	8810
1334	CUSTODIAN		10.04	20,876	9015
1335	CUSTODIAN		10.04	20,876	9015
1509	GENERAL OFFICE CLERK		12.10	25,162	8810
1540	SUPERVISOR / CUSTODIAN	1,498.82		38,969	9015
1963	CUSTODIAN		10.04	20,876	9015
1964	CUSTODIAN		10.04	20,876	9015
1965	CUSTODIAN		10.04	20,876	9015
2124	HVAC SUPERVISOR	1,561.15		40,590	5190
2195	HVAC TECHNICIAN		14.90	30,989	5190

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2196	HVAC TECHNICIAN		14.90	30,989	5190
2236	LOCKSMITH		11.63	24,199	9015
2237	AC TECHNICIAN		14.18	29,496	9015
2279	GENERAL REPAIRS PERSON		9.48	19,722	5403
2280	GENERAL REPAIRS PERSON		9.48	19,722	5403
2325	MAINTENANCE		9.56	19,882	5403
2361	CUSTODIAN		8.25	17,160	5403
2362	CUSTODIAN		8.25	17,160	5403
2383	JOURNEYMAN ELECTRICIAN (13 pay periods)		12.25	12,740	5190
2384	GENERAL REPAIRS PERSON (13 pay periods)		8.25	8,580	5403
Approved Employee Slots = 42				Payroll = 1,058,444	

Code 5005 Part Time 29,500

Notes: Slot 0027 transferred to department #0300-Treasury approved January 9, 2007.

Slot 0030 transferred to department #0201-Commissioner Pct 1 approved February 26, 2007.

Slot 2325 transferred from department #1045-Justice of the Peace Pct 2 PI2 approved March 26, 2007.

Slot 2064 tranferred to department #6105-Rio Bravo Community Center approved March 26, 2007.

Slots 0018 and 2124 had salary adjustments effective October 1, 2007.

Slots 2383 and 2384 new effective April 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

ELECTION ADMINISTRATION

DEPARTMENT # 0107

Oscar L. Villarreal

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0044	ELECTIONS ADMINISTRATOR	2,806.62		72,972	8810
0045	VOTER REGISTRATION SPECIALIST		13.32	27,714	8810
0046	ELECTIONS SPECIALIST		11.78	24,512	8810
0048	ELECTIONS CLERK		10.04	20,876	8810
1859	CHIEF DEPUTY ADMINISTRATOR	2,027.97		52,727	8810
Approved Employee Slots = 5				Payroll =	198,802

Note: Slot 0048 became full time effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

VEHICLE MAINTENANCE

DEPARTMENT # 0108

Jose Luis Ramos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0049	MOTORPOOL MANAGER	1,703.05		44,279	8227
0051	MECHANIC		14.09	29,304	8391
0052	SENIOR MECHANIC		15.25	31,712	8391
0054	MECHANIC		12.26	25,499	8391
0055	MECHANIC		12.26	25,499	8391
0056	SENIOR TIRE REPAIRMAN		11.32	23,549	8391
0057	VEHICLE PREVENTIVE MAINTENANCE		12.26	25,499	8391
0061	MECHANIC		12.26	25,499	8391
0062	TIRE REPAIRMAN		10.43	21,695	8391
1370	TIRE REPAIRMAN		10.43	21,695	8391
1510	MECHANIC		12.61	26,222	8391
1511	MECHANIC		12.61	26,222	8391
2065	MECHANIC		12.26	25,499	8391
2316	MECHANIC		11.12	23,130	8391
2317	MECHANIC		11.12	23,130	8391
2318	VEHICLE PREVENTIVE MAINTENANCE		11.12	23,130	8391

Approved Employee Slots = 16

Payroll = 421,561

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

ADMINISTRATIVE SERVICES

DEPARTMENT # 0114

Cynthia Mares

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0862	ADMINISTRATIVE SERVICES DIRECTOR	3,547.58		92,237	8810
	RISK MANAGEMENT DIVISION:				
0873	ADMINISTRATIVE ASSISTANT		17.60	36,608	8810
0874	SPECIAL PROJECTS COORDINATOR		12.90	26,824	8810
1381	EMPLOYEE BENEFITS COORDINATOR		14.93	31,061	8810
2123	SAFETY / CLAIMS COORDINATOR		16.00	33,280	8810
2146	EMPLOYEE BENEFITS SPECIALIST		18.60	38,688	8810
2147	WORKERS COMPENSATION SPECIALIST		17.54	36,479	8810
	HUMAN RESOURCES DIVISION:				
1526	HUMAN RESOURCE ASSISTANT	1,754.24		45,610	8810
2319	RECEPTIONIST / OFFICE ASSISTANT	1,230.77		32,000	8810
Approved Employee Slots = 9				Payroll =	372,787

Notes: Slot 2319 had a title change approved on May 14, 2007.
Slot 1526 had a title change approved on May 29, 2007.
Slots 0873 and 2123 had salary adjustments approved on July 9, 2007.
Slot 2146 had a salary adjustment approved on August 13, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COUNTY JUDGE**DEPARTMENT # 0200****Danny Valdez, County Judge**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0066	COUNTY JUDGE	2,896.56		75,311	8810
	JUVENILE BOARD MEMBER	184.62		4,800	8810
	OPERATIONAL ALLOWANCE	475.00		12,350	8810
0067	EXECUTIVE ADMINISTRATOR	4,029.41		104,765	8810
	OPERATIONAL ALLOWANCE	230.77		6,000	8810
0068	COURT ADMINISTRATOR	1,538.85		40,010	8810
0069	EXECUTIVE SECRETARY	2,251.54		58,540	8810
1708	ADMINISTRATIVE TECHNICIAN	1,538.85		40,010	8810
2119	BAILIFF		21.59	44,907	7720
2282	ADMINISTRATIVE SECRETARY		16.14	33,576	8810

Approved Employee Slots = 7

Payroll = 401,917

Code 5002 Incentive	3,900
Code 5003 Longevity	1,440
Code 5005 Part Time	15,000
Code 5010 Operational Allow.	18,350

Note: Slots 0067, 0068, 0069, 1708, and 2282 had salary adjustments/title changes effective January 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COMMISSIONER, PRECINCT 1

DEPARTMENT # 0201

Francisco J. Sciaraffa

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0001	COUNTY COMMISSIONER PRECINCT 1	2,333.54		60,672	5606
	OPERATIONAL ALLOWANCE	192.31		5,000	5606
0030	CUSTODIAN		9.49	19,731	9015
1915	SECRETARY ADMINISTRATIVE ASSISTANT		21.67	45,075	8810
2320	CLERK		11.54	24,000	8810
Approved Employee Slots = 4				Payroll =	149,478

Code 5005 Part Time 5,000

Code 5010 Operational Allow. 5,000

Note: Slot 0030 transferred from department #0106-Building Maintenance approved on February 27, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COMMISSIONER PRECINCT 2

DEPARTMENT # 0202

Rosaura "Wawi" Tijerina

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0002	COUNTY COMMISSIONER PRECINCT 2	2,333.54		60,672	5606
	OPERATIONAL ALLOWANCE	192.31		5,000	5606
0006	SECRETARY ADMINISTRATIVE ASSISTANT		21.17	44,040	8810

Approved Employee Slots = 2	Payroll = 104,712
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Code 5005 Part Time 5,000

Code 5010 Operational Allow. 5,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COMMISSIONER PRECINCT 3**DEPARTMENT # 0203****Gerardo A. Garza**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0003	COUNTY COMMISSIONER PRECINCT 3	2,333.54		60,672	5606
	OPERATIONAL ALLOWANCE	192.31		5,000	5606
1539	SECRETARY ADMINISTRATIVE ASSISTANT		21.17	44,040	8810
Approved Employee Slots = 2				Payroll =	104,712

Code 5005 Part Time 11,000

Code 5010 Operational Allow. 5,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COMMISSIONER PRECINCT 4

DEPARTMENT # 0204

Sergio "Keko" Martinez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0004	COUNTY COMMISSIONER PRECINCT 4	2,333.54		60,672	5606
	OPERATIONAL ALLOWANCE	192.31		5,000	5606
1596	SECRETARY ADMINISTRATIVE ASSISTANT		14.42	30,000	8810
Approved Employee Slots = 2				Payroll =	90,672

Code 5005 Part Time 18,000

Code 5010 Operational Allow. 5,000

Note: Slot 1596 had a salary adjustment effective January 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

TREASURER

DEPARTMENT # 0300

Delia Perales

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0071	COUNTY TREASURER	3,171.57		82,461	8810
0027	ADMINISTRATIVE ASSISTANT		15.89	33,051	8810
0072	EXECUTIVE ADMINISTRATOR	2,660.00		69,160	8810
0074	PAYROLL SUPERVISOR	1,698.86		44,170	8810
0075	RECEPTIONIST/ADMINISTRATIVE CLERK		12.81	26,645	8810
0077	ACCTS. PAYABLE SUPERVISOR		19.77	41,126	8810
0078	ACCOUNTANT I	1,271.87		33,069	8810
0079	ACCOUNTS PAYABLE CLERK		13.78	28,654	8810
0080	PAYROLL TECHNICIAN II		18.09	37,635	8810
0081	PAYROLL TECHNICIAN I		15.10	31,410	8810
0087	ACCOUNTANT II	1,918.83		49,890	8810
2167	ACCOUNTS PAYABLE CLERK		13.78	28,654	8810
2231	OFFICE MANAGER	1,908.85		49,630	8810

Approved Employee Slots = 13

Payroll = 555,554

Notes: Slot 2166 had a title change from Executive Secretary to Clerk II effective November 27, 2006.

Slot 2166 transferred to department #0600-Purchasing effective December 11, 2006.

Slot 0027 transferred from department #0106-Building Maintenance approved January 9, 2007.

Slots 0027, 0072, 0075 had salary adjustments and/or title changes effective August 3, 2007.

Slots 0027, 0074, 0075, 0079, 0080, 0081, and 2167 had title changes effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

<p style="text-align: center;">AUDITOR DEPARTMENT # 0400 Leo Flores</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0083	COUNTY AUDITOR	4,287.67		111,479	8810
0086	ACCOUNTANT I	1,547.74		40,241	8810
0091	EXECUTIVE SECRETARY		17.14	35,660	8810
0092	INTERNAL AUDITOR	1,547.74		40,241	8810
0093	CLAIMS PROCESSING ASSISTANT		15.50	32,230	8810
0094	CLAIMS PROCESSING ASSISTANT		15.50	32,230	8810
0095	CLAIMS PROCESSING SUPERVISOR		21.96	45,678	8810
0096	ACCOUNTANT III	1,824.86		47,446	8810
0891	ACCOUNTANT II	1,632.55		42,446	8810
1340	ACCOUNTANT II	1,632.55		42,446	8810
1448	DEPUTY AUDITOR	2,967.57		77,157	8810
1449	CHIEF DEPUTY AUDITOR	3,389.80		88,135	8810
1515	CHIEF INTERNAL AUDITOR	2,317.30		60,250	8810
1709	ACCOUNTANT I	1,547.74		40,241	8810
1710	GRANTS SUPERVISOR	1,854.44		48,216	8810
1966	INTERNAL AUDITOR	1,697.47		44,134	8810
2066	ACCOUNTANT I	1,547.74		40,241	8810
2125	ACCOUNTANT III	1,824.86		47,446	8810
2126	ACCOUNTING CLERK		15.90	33,075	8810
2127	CLAIMS PROCESSING ASSISTANT		15.50	32,230	8810
2197	CLAIMS PROCESSING ASSISTANT		14.11	29,353	8810
2278	INTERNAL AUDITOR	1,740.79		45,261	8810
2385	FIXED ASSET ACCOUNTANT (11 pay periods)	1,454.55		16,000	8810

Approved Employee Slots = 23

Payroll = 1,071,840

Code 5005 Part Time 5,000

Code 5006 Education 10,000

Note: Slots 0096 and 2125 had salary adjustments/title changes effective October 1, 2007.

Slot 2385 new effective April 25, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

MANAGEMENT INFORMATION SYSTEMS

DEPARTMENT # 0500

Jaime F. Alvarado

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0105	M.I.S. DIRECTOR	2,978.20		77,433	8810
0098	ASSISTANT M.I.S. DIRECTOR	2,603.23		67,684	8810
0107	SYSTEMS ANALYST	2,098.54		54,562	8810
1369	WEBMASTER / PROGRAMMER		19.73	41,030	8810
1714	HELP DESK SUPPORT TECH.		19.73	41,030	8810
1795	NETWORK SPECIALIST I		17.54	36,479	8810
1860	EXECUTIVE SEC./HELP DESK		15.47	32,169	8810
1861	NETWORK ADMINISTRATOR	2,178.45		56,640	8810
2067	NETWORK SPECIALIST II		20.47	42,571	8810
2128	PC SUPPORT SPECIALIST		13.98	29,087	8810
2129	PRODUCTION ADMINISTRATOR		15.80	32,867	8810
	311 ADDRESSING LIAISON OFFICER		2.40	5,000	8810
2161	RECEPTIONIST / HELP DESK		12.41	25,812	8810
2386	PROGRAMMER ANALYST (13 pay periods)		19.23	20,000	8810
2387	PROGRAMMER ANALYST (13 pay periods)		19.23	20,000	8810

Approved Employee Slots = 14

Payroll = 582,364

Note: Slots 0107 and 2128 had title changes effective October 1, 2007.

Slots 2386 and 2387 new effective April 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

PUBLIC INFORMATION OFFICE

DEPARTMENT # 0550

Larry Sanchez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2291	PUBLIC INFORMATION OFFICER	1,923.08		50,000	8810

Approved Employee Slots = 1

Payroll = 50,000

Code 5603 Car Allowance

1,200

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

PURCHASING**DEPARTMENT # 0600**

Eloy Ramirez, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0108	PURCHASING AGENT	3,454.05		89,805	8810
0109	ASST. PURCHASING AGENT I	1,968.71		51,186	8810
0110	ASST. PURCHASING AGENT II		15.80	32,868	8810
0111	ADMINISTRATIVE ASSISTANT		21.73	45,203	8810
0112	PURCHASE ORDER / GEN. REQ. FOR PAYMENT AUDITOR		13.91	28,942	8810
0113	FIXED ASSET MANAGER / ASST. PURCHASING AGENT III		13.67	28,429	8810
0114	DATA ENTRY/RECEPTIONIST		10.85	22,562	8810
0115	GRIEVANCE COMMITTEE SUPPLEMENT	197.75		5,141	8810
0116	PROCUREMENT ASSISTANT I		10.67	22,198	8810
0880	CENTRAL STORE / SHIPPING CLERK		11.05	22,993	8810
2068	ADVERTISEMENT/PAYROLL MANAGER		20.18	41,972	8810
2069	CENTRAL STORE MANAGER		18.95	39,423	8810
2130	CONTRACT AUDITOR		16.25	33,802	8810
2166	BILLING ANALYST		18.12	37,697	8810
Approved Employee Slots = 13				Payroll =	502,222

Note: Slot 2166 transferred from department #0300-Treasurer effective December 11, 2006.

Slots 0111, 2068, and 2166 had title changes effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

TAX ASSESSOR/COLLECTOR

DEPARTMENT # 0700

Patricia A. Barrera

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0118	ASSESSOR-COLLECTOR	3,906.41		101,567	8810
0119	ASSISTANT SUPERVISOR / PROPERTY TAXES	1,462.95		38,037	8810
0120	SUPERVISOR PROPERTY TAXES	1,884.17		48,989	8810
0123	MAIL ROOM & SUPPLY INVENTORY CLERK		12.17	25,307	8810
0124	CHIEF DEPUTY ADMINISTRATION	2,686.69		69,854	8810
0127	SUPERVISOR - MOTOR VEHICLE	1,884.17		48,989	8810
0130	SUPERVISOR SPECIAL TAXES & MVD OPERATIONS	1,983.35		51,567	8810
0131	ASSISTANT SUPERVISOR SPECIAL TAXES	1,462.95		38,037	8810
0132	MVD INVENTORY CONTROL / PAYROLL		15.81	32,891	8810
0133	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0135	DEPUTY TAX COLLECTOR		15.81	32,891	8810
0136	MAIL ROOM & SUPPLY INVENTORY MANAGER	1,084.86		28,206	8810
0137	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0138	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0139	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0140	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0141	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0142	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0143	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0144	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0146	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0147	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0148	RECEPTIONIST - PROPERTY TAX CLERK		13.38	27,835	8810
0149	MVD VERIFICATION CLERK		13.38	27,835	8810
0150	DEPUTY TAX COLLECTOR		13.68	28,461	8810
0881	SUPERVISOR - REPORTING & AS400 MANAGEMENT	1,983.35		51,567	8810
1247	ASSISTANT SUPERVISOR - MOTOR VEHICLE	1,462.95		38,037	8810
1248	CERTIFIED PEACE OFFICER		18.50	38,480	7720
1343	DEPUTY TAX COLLECTOR		13.68	28,461	8810
1447	RECORDS & REPORTS CLERK		14.29	29,713	8810
1450	MVD INVESTIGATION SUPERVISOR	1,620.49		42,133	7720
1453	MAIL CLERK		12.47	25,933	9015

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1516	SUPPLY REQUISITION & STORAGE CONTROL CLERK		10.71	22,273	8810
1704	DEPUTY TAX COLLECTOR		13.68	28,461	8810
1705	INVESTIGATOR		13.68	28,461	7720
1750	DEPUTY TAX COLLECTOR		13.68	28,461	8810
1839	PROGRAMMER ANALYST		26.66	55,453	8810
1862	DEPUTY TAX COLLECTOR		13.68	28,461	8810
1863	DEPUTY TAX COLLECTOR, VIT		13.17	27,401	8810
2272	DEPUTY TAX COLLECTOR		13.78	28,665	8810
2273	DEPUTY TAX COLLECTOR		13.78	28,665	8810
2274	DEPUTY TAX COLLECTOR		13.78	28,665	8810
2275	DEPUTY TAX COLLECTOR		13.78	28,665	8810
2321	DEPUTY TAX COLLECTOR/DELINQUENT TAX REPORTS/LAND RECORDS		14.90	31,000	8810
2322	COLLECTIONS SPECIALIST	1,346.15		35,000	8810
2323	COLLECTIONS SPECIALIST	1,346.15		35,000	8810
2389	CLERK			100	8810

Approved Employee Slots = 47	Payroll = 1,602,588
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Code 5002 Incentive	3,900
Code 5004 Longevity	1,368
Code 5005 Part Time	100

Note: Slot 1248 had a title change/salary adjustment approved on August 13, 2007.
Slot 2389 new for fiscal year 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

49TH JUDICIAL DISTRICT COURT

DEPARTMENT # 1001

Jose A. Lopez, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0151	49TH JUDICIAL DIST. JUDGE	300.00		7,800	
	JUVENILE BOARD MEMBER	184.62		4,800	
0152	COURT REPORTER		35.22	73,257	8810
0153	INTERPRETER/COURT ADMIN. ASST.		17.43	36,254	8810
0154	CRIMINAL COORDINATOR		23.43	48,734	8810
0155	COURT ADMINISTRATOR	2,000.00		52,000	8810
0156	CIVIL COORDINATOR		23.43	48,734	8810
0157	COURT ADMINISTRATIVE ASSISTANT		15.95	33,176	8810
0799	BAILIFF		20.43	42,500	7720
0804	COURT ADMINISTRATIVE ASSISTANT		15.95	33,176	8810

Approved Employee Slots = 9	Payroll =	380,432
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Code 5002: Incentive	Code 5002 Incentive	11,100
Intermediate \$34.62 PP=\$900 yr.	Code 5004 Longevity	2,232
Advanced \$57.69 PP=\$1,500 yr.	Code 5005 Part Time	45,760
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	Code 5006 Education	1,800
Master \$150.00 PP=\$3,900 yr	Code 5011 Sick Leave BB	3,893

Note: Slots 0152, 0153, 0154, 0155, 0156, 0157, 0799, and 0804 had salary adjustments/title changes effective January 1, 2007.

Slots 0154 and 0156 had title changes effective October 1, 2007.

Slots 0153, 0154, 0156, 0157, 0804, and part time had a salary adjustment effective September 14, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

111TH JUDICIAL DISTRICT COURT

DEPARTMENT # 1002

Raul Vasquez, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0158	111TH JUDICIAL DIST. JUDGE	392.31		10,200	
	JUVENILE BOARD MEMBER	184.62		4,800	
0161	COURT COORDINATOR	1,942.31		50,500	8810
1558	COURT REPORTER		37.73	78,476	8810
1559	COURT ADMINISTRATOR	1,874.27		48,731	8810
1560	ASSISTANT COORDINATOR / CIVIL		19.78	41,150	8810
1561	COURT ADMINISTRATIVE ASSISTANT		15.47	32,178	8810
1562	BAILIFF		22.00	45,760	7720
	INTERPRETER		3.08	6,406	7720
2388	BAILIFF		22.00	45,760	7720

Approved Employee Slots = 8

Payroll = 363,962

Code 5002: Incentive

Code 5002 Incentive 3,900

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity 1,440

Advanced \$57.69 PP=\$1,500 yr.

Code 5013 License Interpreter 2,000

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Note: Slot 1561 had a salary adjustment and title change effective April 1, 2007.

Slots 0161, 1559, and 1562 had salary adjustments effective September 14, 2007.

Slot 2388 new effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

341ST JUDICIAL DISTRICT COURT

DEPARTMENT # 1003

Elma T. Salinas Ender, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0165	341ST JUDICIAL DIST. JUDGE	392.31		10,200	
	JUVENILE BOARD MEMBER	184.62		4,800	
0166	COURT REPORTER		37.73	78,476	8810
0168	CIVIL DOCKET COORDINATOR	1,874.26		48,731	8810
0169	CRIMINAL DOCKET COORDINATOR	1,874.26		48,731	8810
0170	COURT ADMINISTRATOR	1,942.31		50,500	8810
0171	ASSISTANT COURT CLERK / COURT INTERPRETER		21.46	44,637	8810
1530	BAILIFF		22.00	45,760	7720

Approved Employee Slots = 7

Payroll = 331,834

Code 5002: Incentive

Intermediate \$34.62 PP=\$900 yr.

Advanced \$57.69 PP=\$1,500 yr.

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Code 5002 Incentive 3,900

Code 5004 Longevity 1,440

Code 5006 Education 1,200

Code 5011 Sick Leave BB 2,500

Code 5013 License Interpreter 2,000

Code 5006: Education Degree Incentive

Associates of Arts/Science Criminal Justice \$46.15 PP

Bachelor of Arts/Science Criminal Justice \$69.23 PP

Master of Arts/Science Criminal Justice \$138.46 PP

Note: Slots 0168, 0169, 0170, and 1530 had salary adjustments approved on June 25, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

406TH JUDICIAL DISTRICT COURT**DEPARTMENT # 1004****Oscar J. Hale, Jr., Judge**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1864	406TH JUDICIAL DIST. JUDGE	392.31		10,200	
	JUVENILE BOARD MEMBER	184.62		4,800	
1865	COURT REPORTER		37.73	78,476	8810
1866	COURT ADMINISTRATOR	1,942.31		50,500	8810
1867	CIVIL DOCKET COORDINATOR	1,874.27		48,731	8810
1868	ASSISTANT COURT COORDINATOR		16.95	35,251	8810
1869	BAILIFF		22.00	45,760	7720
1904	COURT ADMINISTRATIVE ASST.		15.95	33,176	8810
2296	COURT INTERPRETER / GJ BAILIFF		22.00	45,760	7720
0801	DRUG DOCKET COORDINATOR	1,874.26		48,731	8810
0798	COURT REPORTER		37.73	78,476	8810
0805	RECEPTIONIST / COURT CLERK		12.90	26,824	8810

Approved Employee Slots = 11

Payroll = 506,684

Code 5002: Incentive

Code 5002 Incentive

3,000

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity

1,512

Advanced \$57.69 PP=\$1,500 yr.

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Note: Slots 0801, 0805, 1866, and 1904 had a salary adjustment and/or title change approved April 10, 2007.

Slots 1867, 1869, 1904, and 2296 had salary adjustments effective September 14, 2007.

Slots 1866, 1867, and 1868 had title changes effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COUNTY COURT AT LAW 1

DEPARTMENT # 1010

Alvino "Ben" Morales, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0172	COUNTY CRT AT LAW JUDGE	5,161.54		134,200	8810
	JUVENILE BOARD MEMBER	184.62		4,800	8810
0173	COURT REPORTER		37.73	78,476	8810
0175	OFFICE ADMINISTRATOR / CRIMINAL COORDINATOR	1,935.40		50,320	8810
0176	ASSISTANT COURT CLERK / PROBATE COORDINATOR		19.48	40,524	8810
0177	CIVIL COORDINATOR		22.81	47,435	8810
0178	RECEPTIONIST / SECRETARY		14.60	30,363	8810
1371	BAILIFF		21.00	43,679	7720
	INTERPRETER		3.10	6,448	7720
2324	WARRANT PEACE OFFICER		19.23	40,000	7720

Approved Employee Slots = 8

Payroll = 476,245

Code 5002: Incentive

Code 5002 Incentive

4,500

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity

2,240

Advanced \$57.69 PP=\$1,500 yr.

Code 5005 Part Time

1,000

Instructor and/or Emergency Medical Technician \$138.46 PP:

Master \$150.00 PP=\$3,900 yr

Note: Slot 2324 had a title change effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COUNTY COURT AT LAW 2

DEPARTMENT # 1011

Jesus Garza, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0179	COUNTY CRT AT LAW JUDGE	5,161.54		134,200	8810
	JUVENILE BOARD MEMBER	184.62		4,800	8810
0180	COURT REPORTER		37.95	78,930	8810
0181	COURT COORDINATOR		21.02	43,727	8810
0182	COURT COORDINATOR		21.50	44,714	8810
0183	COURT ADMINISTRATOR	1,857.14		48,286	8810
0184	RECEPTIONIST/SECRETARY		13.74	28,581	8810
1372	BAILIFF		22.70	47,218	7720
	INTERPRETER		3.18	6,614	7720
2240	WARRANT PEACE OFFICER		22.82	47,459	7720
2295	WARRANT PEACE OFFICER		19.61	40,792	7720

Approved Employee Slots = 9

Payroll = 525,321

Code 5002: Incentive

Intermediate \$34.62 PP=\$900 yr.

Advanced \$57.69 PP=\$1,500 yr.

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Code 5002 Incentive

11,400

Code 5004 Longevity

3,600

Code 5005 Part Time

1,000

Code 5006 Education

1,200

Code 5011 Sick Leave BB

5,200

Code 5006: Education Degree Incentive

Associates of Arts/Science Criminal Justice \$46.15 PP

Bachelor of Arts/Science Criminal Justice \$69.23 PP

Master of Arts/Science Criminal Justice \$138.46 PP

Note: Slot 2240 and 2295 had title changes effective October 1, 2007.

TAX CASES PROCESSING

DEPARTMENT # 1023

Jose A. Lopez, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
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0870 DELINQUENT TAX LIASON

16.24

33,782

8810

Approved Employee Slots = 1

Payroll = 33,782

JUSTICE OF THE PEACE**PRECINCT 1, PLACE 1****DEPARTMENT # 1040****Hector J. Liendo, Judge**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0186	JUSTICE of the PEACE JUDGE	2,769.23		72,000	8810
0189	CRIMINAL COURT ASSISTANT COORDINATOR		12.90	26,824	8810
0869	CRIMINAL COURT COORDINATOR		15.51	32,265	8810
2136	ASSISTANT OFFICE MANAGER		19.11	39,754	8810
1716	OFFICE MANAGER		20.70	43,053	8810
2137	CIVIL COURT ASSISTANT COORDINATOR		10.31	21,454	8810
2352	COURT CLERK		10.10	21,000	5506

Approved Employee Slots = 7

Payroll = 256,349

Note: Slot 2352 transferred and changed title to Court Clerk from department #6115-La Presa Community Center effective December 11, 2006.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

DEPARTMENT # 1041

Oscar R. Liendo, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0190	JUSTICE of the PEACE JUDGE	2,769.23		72,000	8810
0194	GENERAL OFFICE SECRETARY/ADMINISTRATOR		25.49	53,021	8810
0195	CIVIL COURT COORDINATOR		17.42	36,238	8810
0196	CRIMINAL COURT COORDINATOR		14.62	30,411	8810
0883	COURT CLERK		11.70	24,343	8810
2070	COURT CLERK		10.04	20,876	8810

Approved Employee Slots = 6

Payroll = 236,890

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

JUSTICE OF THE PEACE PRECINCT 2, PLACE 1

DEPARTMENT # 1042

Ramiro Veliz, Jr., Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0197	JUSTICE of the PEACE JUDGE	2,769.23		72,000	8810
0200	OFFICE MANAGER		20.18	41,969	8810
0201	CRIMINAL COURT COORDINATOR		14.19	29,520	8810
1497	SECRETARY DPS		12.42	25,836	8810
1718	CHIEF CLERK		19.56	40,693	8810
1871	CRIMINAL COURT ASSISTANT COORDINATOR		12.68	26,366	8810
2206	DPS CLERK I		12.17	25,307	8810
2351	CIVIL/CRIMINAL DOCKET COORDINATOR		14.00	29,120	8810

Approved Employee Slots = 8

Payroll = 290,811

Note: Slot 2351 transferred and changed title from department #6115-La Presa Community Center effective January 22, 2007.

Slots 1497 and 2206 transferred from 010-7001-Budget & Records General effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

JUSTICE OF THE PEACE**PRECINCT 3****DEPARTMENT # 1043**

Alfredo Garcia, Jr., Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0202	JUSTICE of the PEACE JUDGE	2,769.23		72,000	8810
0203	OFFICE MANAGER		17.36	36,118	8810
1872	SECRETARY		12.73	26,486	8810
Approved Employee Slots = 3				Payroll =	134,604

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

JUSTICE OF THE PEACE PRECINCT 4

DEPARTMENT # 1044

Oscar O. Martinez, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0204	JUSTICE of the PEACE JUDGE	2,769.23		72,000	8810
1524	SEC DPS-LICENSE & WEIGHTS		13.78	28,654	8810
1720	CLERK PT (19 HRS/WK)		10.04	9,916	8810
1874	TRAFFIC CLERK		11.58	24,079	8810
2071	TRAFFIC CLERK		10.82	22,513	8810
2072	TRAFFIC CLERK		10.82	22,513	8810
2114	DPS CLERK II	1,379.92		35,878	8810
2131	CIVIL DEPARTMENT SUPERVISOR		15.05	31,302	8810
2132	CIVIL CLERK		11.77	24,488	8810
2133	TRAFFIC DEPARTMENT SUPERVISOR		17.64	36,691	8810
2134	DEPARTMENT SUPERVISOR		22.05	45,864	8810
2135	TRAFFIC CLERK		10.82	22,513	8810
2198	TRAFFIC CLERK		12.17	25,307	8810
2199	TRAFFIC CLERK		12.17	25,307	8810
2205	DPS CLERK I		12.17	25,307	8810
2219	TRAFFIC CLERK		12.17	25,307	8810
2297	CERTIFIED PEACE OFFICER / GUARD		16.43	34,178	7720

Approved Employee Slots = 17

Payroll = 511,817

Code 5002 Incentive 1,500

Code 5004 Longevity 1,440

Note: Slots 1524, 2114, and 2205 transferred from 010-7001-Budget & Records General effective October 1, 2007.

JUSTICE OF THE PEACE PRECINCT 2, PLACE 2

DEPARTMENT # 1045

Ricardo Rangel, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2073	JUSTICE of the PEACE JUDGE	2,769.23		72,000	8810
2074	OFFICE MANAGER		14.60	30,363	8810
2075	CRIMINAL COURT COORDINATOR		11.85	24,656	8810
2076	CHIEF CLERK		13.38	27,835	8810
2077	COURT COORDINATOR		10.04	20,876	8810
2204	DPS CLERK I		12.17	25,307	8810
2298	CLERK/RECEPTIONIST		9.92	20,639	8810
2326	COURTHOUSE SECURITY		19.71	41,000	7720

Approved Employee Slots = 8

Payroll = 262,676

Notes: Slot 2325 transferred to department #0106-Building Maintenance approved on March 26, 2007.

Slot 2204 transferred from 010-7001-Budget & Records General effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

DISTRICT ATTORNEY

DEPARTMENT # 1100

Jose M. Rubio, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0212	FIRST DISTRICT ATTORNEY	3,540.18		92,045	7720
0213	ASSISTANT DISTRICT ATTORNEY	3,037.84		78,984	7720
0214	ASSISTANT DISTRICT ATTORNEY	3,037.84		78,984	7720
0215	ASSISTANT DISTRICT ATTORNEY	2,627.65		68,319	7720
0216	ASSISTANT DISTRICT ATTORNEY	2,552.53		66,366	7720
0217	ASSISTANT DISTRICT ATTORNEY	2,552.53		66,366	7720
0218	INVESTIGATOR		32.07	66,698	7720
0219	DISTRICT ATTORNEY	1,602.69		41,670	7720
0220	CHIEF INVESTIGATOR	3,203.29		83,286	7720
0221	ASSISTANT DISTRICT ATTORNEY	2,627.65		68,319	7720
0222	INVESTIGATOR		22.45	46,688	7720
0223	OPERATIONS OFFICER	2,209.56		57,449	8810
0224	INVESTIGATOR		26.14	54,372	7720
0225	VICTIMS ASSISTANCE COORDINATOR		28.71	59,715	7720
0226	SECRETARY		18.97	39,465	8810
0227	SECRETARY		13.74	28,581	8810
0228	SECRETARY		14.90	30,989	8810
0229	SECRETARY		11.61	24,151	8810
0231	SECRETARY		13.13	27,305	8810
0232	RECEPTIONIST		11.62	24,175	8810
0233	INVESTIGATOR		18.07	37,587	7720
0234	ASSISTANT DISTRICT ATTORNEY	2,382.21		61,937	7720
0235	INVESTIGATOR		20.13	41,873	7720
0236	SECRETARY		11.19	23,284	8810
0237	ASSISTANT DISTRICT ATTORNEY	2,454.38		63,814	7720
0800	DA INVESTIGATOR		19.95	41,487	7720
0802	PROSECUTOR	2,882.12		74,935	7720
0803	PROSECUTOR	2,773.59		72,113	7720
0806	SECRETARY		14.12	29,376	8810
0887	CRIME VICTIM ASSISTANCE COORDINATOR	1,955.35		50,839	7720
1326	COUNSELOR	2,255.78		58,650	8810

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1327	COUNSELOR	2,259.12		58,737	8810
1411	PROSECUTOR	2,408.22		62,614	7720
1446	ASSISTANT DISTRICT ATTORNEY	3,341.84		86,888	7720
1517	ASSISTANT DISTRICT ATTORNEY	2,526.52		65,689	7720
1722	SECRETARY		10.77	22,393	8810
1723	INVESTIGATOR		18.22	37,900	7720
1724	ASSISTANT DISTRICT ATTORNEY	2,454.38		63,814	7720
1755	COURT ADVOCATE	1,239.21		32,219	7720
1882	ASST DISTRICT ATTORNEY - COUNTY COURT AT LAW	2,277.38		59,212	7720
1883	ASST DISTRICT ATTORNEY - COUNTY COURT AT LAW	2,277.38		59,212	7720
1969	ASSISTANT DISTRICT ATTORNEY	2,479.18		64,459	7720
1970	ASSISTANT DISTRICT ATTORNEY	2,479.18		64,459	7720
1971	CRIMINAL INVESTIGATOR		21.07	43,823	7720
2078	ASSISTANT DISTRICT ATTORNEY	2,578.34		67,037	7720
2079	ASSISTANT DISTRICT ATTORNEY	2,578.34		67,037	7720
2138	EXECUTIVE SECRETARY		19.45	40,452	8810
2241	PEACE OFFICER		22.82	47,459	7720
2302	PUBLIC INFORMATION OFFICER		22.31	46,397	8810
2327	ASSISTANT DISTRICT ATTORNEY	2,769.23		72,000	7720
2328	RECEPTIONIST / INFORMATION CLERK		10.15	21,119	8810

Approved Employee Slots = 51

Payroll = 2,742,740

Code 5002: Incentive

Code 5002 Incentive 38,700

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity 33,600

Advanced \$57.69 PP=\$1,500 yr.

Code 5006 Education 13,800

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Code 5011 Sick Leave BB 28,000

Master \$150.00 PP=\$3,900 yr

Code 5006: Education Degree Incentive

Associates of Arts/Science Criminal Justice \$46.15 PP

Bachelor of Arts/Science Criminal Justice \$69.23 PP

Master of Arts/Science Criminal Justice \$138.46 PP

Note: Slot 0887 had a salary adjustment effective January 22, 2007.

Slots 0212, 1326, and 1446 had salary adjustments effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COUNTY ATTORNEY

DEPARTMENT # 1101

J. Homero Ramirez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0238	COUNTY ATTORNEY	3,664.41		95,275	8810
	STATE SUPPLEMENT	1,201.92		31,250	8810
0239	ASSISTANT COUNTY ATTORNEY	3,140.79		81,660	8810
0243	ASSISTANT COUNTY ATTORNEY	2,701.51		70,239	8810
0244	ASSISTANT COUNTY ATTORNEY	2,701.51		70,239	8810
0245	SECRETARY / RECEPTIONIST		11.40	23,717	8810
0246	LEGAL ADM. ASSISTANT CPS		19.29	40,115	8810
0247	LEGAL ASSISTANT		14.33	29,809	8810
0249	ASSISTANT COUNTY ATTORNEY	2,701.51		70,239	8810
0250	ASST COUNTY ATTORNEY / LITIGATION SUPERVISOR	3,305.73		85,949	8810
1252	INVESTIGATOR		18.11	37,659	7720
1253	ASSISTANT COUNTY ATTORNEY	3,000.00		78,000	8810
1254	FIRST ASSISTANT COUNTY ATTORNEY	3,305.73		85,949	8810
1255	INVESTIGATOR		18.11	37,659	7720
1257	LEGAL ASSISTANT		14.33	29,809	8810
1331	INVESTIGATOR		17.53	36,455	7720
1368	LEGAL ASSISTANT		14.33	29,809	8810
1438	INVESTIGATOR		18.11	37,659	7720
1518	ASSISTANT COUNTY ATTORNEY	2,619.51		68,107	8810
1522	CHIEF INVESTIGATOR		23.75	49,409	7720
1879	JUVENILE CASE ADMINISTRATOR	1,600.89		41,623	7720
1881	LEGAL ASSISTANT		14.33	29,809	8810
1927	INVESTIGATOR		18.11	37,659	7720
2080	ASSISTANT COUNTY ATTORNEY	2,567.45		66,754	8810
2081	EXECUTIVE ADMINISTRATOR OFFICER		23.11	48,061	8810
2082	INVESTIGATOR		18.11	37,659	7720
2083	ASSISTANT COUNTY ATTORNEY	2,567.45		66,754	8810
*2084	ASSISTANT COUNTY ATTORNEY	2,567.45		66,754	8810
2270	LIAISON OFFICER FOR MENTAL HEALTH ADDICTIONS & CRIMINAL JUSTICE SYSTEMS	2,120.18		55,125	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2271	ASSISTANT COUNTY ATTORNEY / V.C.	2,544.23		66,150	7720
2366	LIAISON FOR ENVIRONMENTAL ENFORCEMENT	1,923.08		50,000	7720
2390	INVESTIGATOR		17.67	36,754	7720
Approved Employee Slots = 31				Payroll = 1,692,110	

Code 5002 Incentive	18,000
Code 5004 Longevity	16,640
Code 5005 Part Time	15,688
Code 5006 Education	3,000
Code 5011 Sick Leave BB	2,500

Notes: * Slot 2084 is funded from fund 153 effective August 1, 2007.

Slot 1253 had a salary adjustment approved on May 29, 2007.

Slots 0246, 0247, 1257, 1331, 1368, 1438, 1522, 1879, 1881, 1927, 2082, and 2270 had title changes effective FY'08.

Slot 2366 transferred from fund 643-STDC-RSWM effective September 1, 2007.

Slot 2390 new effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

PUBLIC DEFENDER

DEPARTMENT # 1102

Hugo D. Martinez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0252	PUBLIC DEFENDER	3,765.55		97,904	8810
0253	1ST ASSISTANT DEFENDER	3,346.05		86,997	8810
0254	2ND ASSISTANT DEFENDER	2,886.13		75,039	8810
0258	SECRETARY		15.34	31,904	8810
0259	SECRETARY		14.52	30,195	8810
0260	SECRETARY		14.12	29,376	8810
0263	INVESTIGATOR		18.28	38,020	7720
0264	SECRETARY		13.31	27,690	8810
0267	ASSISTANT DEFENDER	3,044.47		79,156	8810
0268	ASSISTANT DEFENDER	2,761.66		71,803	8810
0269	EXECUTIVE ADMINISTRATOR		21.10	43,895	8810
0270	ASSISTANT DEFENDER	2,466.37		64,126	8810
0271	ASSISTANT DEFENDER	2,417.11		62,845	8810
0273	ASSISTANT DEFENDER	2,916.64		75,833	8810
1725	ASSISTANT DEFENDER	2,280.28		59,287	8810
1884	ASSISTANT DEFENDER	2,886.13		75,039	8810
1885	ASSISTANT DEFENDER	2,886.13		75,039	8810
1972	INVESTIGATOR		16.74	34,818	8810
1973	SECRETARY		14.45	30,050	8810
2085	ASSISTANT DEFENDER - SENATE BILL #7	2,605.34		67,739	8810
2086	ASSISTANT DEFENDER - SENATE BILL #7	2,605.34		67,739	8810
2087	ASSISTANT DEFENDER - SENATE BILL #7	2,721.44		70,757	8810
2088	SECRETARY		14.47	30,098	8810
2139	SECRETARY		13.31	27,690	8810
2200	ASSISTANT DEFENDER	2,280.28		59,287	8810
2299	RECEPTIONIST		9.92	20,639	8810

Approved Employee Slots = 26

Payroll = 1,432,968

	Code 5002 Incentive	2,400
Code 5002: Incentive	Code 5004 Longevity	2,100
Intermediate \$34.62 PP=\$900 yr.	Code 5006 Education	2,000
Advanced \$57.69 PP=\$1,500 yr.	Code 5011 Sick Leave BB	2,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.		
Master \$150.00 PP=\$3,900 yr		

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

DISTRICT CLERK

DEPARTMENT # 1110

Manuel Gutierrez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0274	DISTRICT CLERK	3,664.41		95,275	8810
0275	CHIEF DEPUTY	2,330.06		60,581	8810
0276	SUPERVISOR	2,006.23		52,162	8810
0277	SUPERVISOR	1,963.89		51,061	8810
0278	DEPUTY CLERK		18.92	39,344	8810
0279	DEPUTY CLERK		15.11	31,423	8810
0280	DEPUTY CLERK		14.84	30,871	8810
0281	DEPUTY CLERK		18.92	39,344	8810
0282	DEPUTY CLERK		17.99	37,418	8810
0283	DEPUTY CLERK		16.20	33,686	8810
0284	DEPUTY CLERK		16.47	34,264	8810
0285	DEPUTY CLERK		15.11	31,423	8810
0286	DEPUTY CLERK		15.16	31,543	8810
0287	DEPUTY CLERK		14.47	30,098	8810
0288	DEPUTY CLERK		13.20	27,450	8810
0289	DEPUTY CLERK		14.47	30,098	8810
0290	DEPUTY CLERK		13.20	27,450	8810
0291	DEPUTY CLERK		13.20	27,450	8810
0292	DEPUTY CLERK		16.39	34,095	8810
0293	DEPUTY CLERK		14.47	30,098	8810
0294	DEPUTY CLERK		15.11	31,423	8810
0295	DEPUTY CLERK		13.20	27,450	8810
0296	DEPUTY CLERK		13.20	27,450	8810
0299	DEPUTY CLERK		14.37	29,882	8810
1751	DEPUTY CLERK		17.06	35,492	8810
1752	DEPUTY CLERK		16.37	34,047	8810
1886	ACCOUNTANT	1,738.63		45,204	8810
1887	DEPUTY CLERK		13.80	28,702	8810
1888	DEPUTY CLERK		13.80	28,702	8810
1889	PROGRAMMER ANALYST		23.25	48,350	8810
1974	DEPUTY CLERK		19.70	40,982	8810
2089	DEPUTY CLERK		12.46	25,909	8810

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2238	DEPUTY CLERK		12.44	25,884	8810
2329	DEPUTY CLERK		11.29	23,483	8810
2330	DEPUTY CLERK		11.29	23,483	8810
2331	DEPUTY CLERK		11.29	23,483	8810
Approved Employee Slots = 36				Payroll = 1,275,059	

Note: Slot 0299 Deputy Clerk was transferred from department 1111 District Clerk Central Jury effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

DISTRICT CLERK CENTRAL JURY

DEPARTMENT # 1111

Manuel Gutierrez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0297	CHIEF DEPUTY	2,330.06		60,581	8810
0298	DEPUTY CLERK		15.87	33,012	8810
0300	DEPUTY CLERK		16.72	34,769	8810
Approved Employee Slots = 3				Payroll =	128,363

Note: Slot 0299 Deputy Clerk was transferred to department 1110 District Clerk effective October 1, 2007.

Slot 0300 had a title change from Bookkeeper to Deputy Clerk effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COUNTY CLERK

DEPARTMENT # 1120

Margie Ramirez Ibarra

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0302	COUNTY CLERK	3,664.41		95,275	8810
0303	CHIEF DEPUTY CLERK	2,180.27		56,687	8810
0304	COURT COORDINATOR	1,487.18		38,667	8810
0305	PUBLIC RECORDS COORDINATOR	1,487.18		38,667	8810
0306	COMM. CRT. RECORDING SEC. / OFFICE SECRETARY		18.53	38,543	8810
0307	DEPUTY CLERK		15.69	32,627	8810
0308	DEPUTY CLERK		15.85	32,964	8810
0309	DEPUTY CLERK	1,281.83		33,327	8810
0310	DEPUTY CLERK		15.85	32,964	8810
0311	DEPUTY CLERK		15.85	32,964	8810
0312	DEPUTY CLERK		13.17	27,401	8810
0313	DEPUTY CLERK		13.17	27,401	8810
0314	DEPUTY CLERK		11.97	24,904	8810
0315	DEPUTY CLERK		14.18	29,496	8810
0642	DEPUTY CLERK		13.32	27,714	8810
0643	DEPUTY CLERK		13.32	27,714	8810
2281	DEPUTY CLERK		14.33	29,812	8810

Approved Employee Slots = 17

Payroll = 627,127

Code 5005 Part Time

100

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

LAW LIBRARY**DEPARTMENT # 1130**

Rosie Cuellar Castillo, J.D.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0316	LIBRARIAN, J. D.	1,806.62		46,972	8838
0317	ASSISTANT LIBRARIAN		11.70	24,343	8838
Approved Employee Slots = 2				Payroll =	71,316

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

BAIL BOND BOARD

DEPARTMENT # 1190

Alvino "Ben" Morales, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
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0318	CLERK		14.33	29,809	8810
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Approved Employee Slot = 1	Payroll = 29,809
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GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

INDIGENT DEFENSE SERVICES

DEPARTMENT # 1205

Cornell Mickley

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2091	INVESTIGATOR		20.84	43,341	7720
2092	INDIGENT DEFENSE SERVICES BOND OFFICER		18.94	39,393	8810
2093	JAIL POPULATION MONITOR		18.94	39,393	8810
2094	INDIGENT DEFENSE SERVICES INTAKE OFFICER		18.94	39,393	7720
2095	OFFICE ASSISTANT		10.34	21,502	8810
2096	INDIGENT DEFENSE SERVICES BOND OFFICER		18.94	39,393	8810
2173	INDIGENT DEFENSE SERVICES DIRECTOR		24.95	51,890	8810

Approved Employee Slots = 7

Payroll = 274,304

Code 5002: Incentive

Code 5002 Incentive

1,500

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity

1,224

Advanced \$57.69 PP=\$1,500 yr.

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Note: Slots 2092, 2094, 2096, and 2173 had title changes effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

JUVENILE PROBATION

DEPARTMENT # 1301

Melissa L. Mojica

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0319	CHIEF PROBATION OFFICER	3,250.85		84,522	7720
0320	CASE MANAGEMENT DIRECTOR	2,141.35		55,675	7720
0321	CLERK TYPIST		10.18	21,165	7720
0322	PROBATION OFFICER		19.70	40,982	7720
0323	PROBATION OFFICER		22.17	46,111	7720
0324	TRAINING COORDINATOR		14.07	29,255	7720
0325	OPERATIONS DIRECTOR	1,880.16		48,884	7720
0326	SECRETARY		14.62	30,411	7720
0327	RECEPTIONIST		10.18	21,165	7720
0328	SECRETARY		14.15	29,424	7720
0329	CUSTODIAN		10.04	20,876	7720
0330	DETENTION SERVICES DIRECTOR	2,141.35		55,675	7720
0331	DETENTION OFFICER		13.25	27,570	7720
0332	DETENTION OFFICER		13.25	27,570	7720
0333	DETENTION OFFICER		13.25	27,570	7720
0334	DETENTION OFFICER		13.25	27,560	7720
0335	DETENTION OFFICER		13.25	27,560	7720
0336	DETENTION OFFICER		13.25	27,570	7720
0337	DETENTION OFFICER		13.25	27,570	7720
0338	DETENTION OFFICER		13.25	27,570	7720
0339	DETENTION OFFICER		13.25	27,570	7720
0340	DETENTION OFFICER		14.48	30,122	7720
0341	DETENTION OFFICER		13.91	28,942	7720
0342	DETENTION OFFICER		13.25	27,570	7720
0343	DETENTION OFFICER		13.91	28,942	7720
0344	DETENTION OFFICER		13.25	27,570	7720
0345	DETENTION OFFICER II	1,209.62		31,450	7720
0346	DETENTION OFFICER		13.25	27,570	7720
0347	DETENTION OFFICER		13.25	27,570	7720
0348	DETENTION OFFICER II	1,209.62		31,450	7720
0349	DETENTION OFFICER		13.25	27,570	7720
0350	DETENTION OFFICER		13.25	27,570	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0351	DETENTION OFFICER		13.25	27,570	7720
0352	DETENTION OFFICER		13.25	27,570	7720
0353	LVN		16.94	35,235	7720
1692	CLERK TYPIST		10.18	21,165	7720
1975	DETENTION OFFICER		13.25	27,570	7720
2391	ASSISTANT SUPERINTENDENT	2,101.20		27,316	7720
2392	PROGRAMS COORDINATOR		11.48	11,939	7720
2393	DETENTION OFFICER II		15.12	15,725	7720

Approved Employee Slots = 40

Payroll= 1,242,673

Code 5002: Incentive	Code 5002 Incentive	12,350
Intermediate \$34.62 PP=\$900 yr.	Code 5003 Overtime	28,400
Advanced \$57.69 PP=\$1,500 yr.	Code 5005 Part Time	19,950
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	Code 5603 Car Allowance	2,400
Master \$150.00 PP=\$3,900 yr		

Notes: Slots 0334, 0335, 0345, 0348, and 0353 had salary adjustments effective October 1, 2007.

Slots 2391, 2392, and 2393 new effective April 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

SHERIFF'S BARGAINING UNIT PATROL DIVISION

DEPARTMENT # 2001

Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0356	MAJOR-PATROL	2,349.45		61,086	7720
0357	MAJOR	2,349.45		61,086	7720
0358	SENIOR CAPTAIN	2,413.81		62,759	7720
0359	LIEUTENANT	1,924.59		50,039	7720
0360	CAPTAIN	1,909.79		49,655	7720
0361	SERGEANT	1,715.41		44,601	7720
0362	SERGEANT	1,715.41		44,601	7720
0363	SERGEANT	1,715.41		44,601	7720
0364	SERGEANT	1,715.41		44,601	7720
0365	CORPORAL	1,550.02		40,300	7720
0366	CORPORAL	1,550.02		40,300	7720
0367	OFFICER V		20.43	42,494	7720
0368	OFFICER III-IV		19.50	40,567	7720
0369	OFFICER III		18.75	39,007	7720
0370	OFFICER III		18.75	39,007	7720
0371	OFFICER III		18.75	39,007	7720
0372	OFFICER IV		19.50	40,567	7720
0373	OFFICER V		20.43	42,494	7720
0374	OFFICER V		20.43	42,494	7720
0375	OFFICER V		20.43	42,494	7720
0376	OFFICER V		20.43	42,494	7720
0377	OFFICER I		17.86	37,152	7720
0378	OFFICER I		17.86	37,152	7720
0379	OFFICER I		17.86	37,152	7720
0380	OFFICER I		17.86	37,152	7720
0381	OFFICER I		17.86	37,152	7720
0382	OFFICER I		17.86	37,152	7720
0383	OFFICER I		17.86	37,152	7720
0384	OFFICER III		18.75	39,007	7720
0385	OFFICER I		17.86	37,152	7720
0386	OFFICER I		17.86	37,152	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0387	OFFICER III		18.75	39,007	7720
0388	OFFICER I		17.86	37,152	7720
0389	CORPORAL-CIVIL	1,612.02		41,913	7720
0390	OFFICER I		17.86	37,152	7720
0391	OFFICER III		18.75	39,007	7720
0392	OFFICER III		18.75	39,007	7720
0393	OFFICER I		17.86	37,152	7720
0394	SERGEANT-CIVIL & WARRANTS	1,715.41		44,601	7720
0395	OFFICER V		20.43	42,494	7720
0396	OFFICER V		20.43	42,494	7720
0397	OFFICER V		20.43	42,494	7720
0398	OFFICER V		20.43	42,494	7720
0399	LIEUTENANT	1,914.98		49,789	7720
0400	OFFICER II		18.21	37,884	7720
0401	SERGEANT / INVESTIGATOR	1,715.41		44,601	7720
0402	SERGEANT / INVESTIGATOR	1,715.41		44,601	7720
0403	SERGEANT / INVESTIGATOR	1,715.41		44,601	7720
0404	SERGEANT / INVESTIGATOR	1,715.41		44,601	7720
0405	SENIOR SERGEANT	1,807.29		46,990	7720
0406	LIEUTENANT / CIVIL	1,924.59		50,039	7720
0407	SENIOR LIEUTENANT	1,914.98		49,789	7720
0408	OFFICER V		20.43	42,494	7720
0409	LIEUTENANT / INVESTIGATOR	1,924.59		50,039	7720
0410	CAPTAIN	1,836.35		47,745	7720
0411	COMM. AFFAIRS-CRIME VICTIMS		17.86	37,152	7720
0412	OFFICER V		20.43	42,494	7720
0413	OFFICER V		20.43	42,494	7720
0414	OFFICER IV		19.50	40,567	7720
0415	SERGEANT-COMM. AFFAIRS	1,715.41		44,601	7720
1726	COMMUNICATIONS-SUPERV.	1,560.34		40,569	7720
1727	COMMUNICATIONS		12.26	25,511	7720
1728	COMMUNICATIONS		18.75	39,009	7720
1729	COMMUNICATIONS		18.75	39,009	7720
1730	COMMUNICATIONS		12.65	26,311	7720
1731	COMMUNICATIONS		12.20	25,378	7720
1732	OFFICER I-IT		17.86	37,152	7720
1733	OFFICER V / ID		20.43	42,494	7720
1734	OFFICER I-COMM. AFFAIRS		17.86	37,152	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1976	OFFICER V		22.03	45,818	7720
1977	OFFICER I-COMM. AFFAIRS		17.86	37,152	7720
1978	OFFICER I		17.86	37,152	7720
1979	OFFICER IV		19.50	40,567	7720
1980	OFFICER I / IT		17.86	37,152	7720
2409	OFFICER II		18.21	37,884	7720
2410	OFFICER III		18.75	39,007	7720
2411	OFFICER IV		19.50	40,567	7720

Approved Employee Slots = 77

Payroll= 3,200,987

Code 5002: Incentive	Code 5002 Incentive	116,699
Intermediate \$34.62 PP=\$900 yr.	Code 5003 Overtime	94,241
Advanced \$57.69 PP=\$1,500 yr.	Code 5004 Longevity	49,538
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	Code 5006 Education	21,599
Master \$150.00 PP=\$3,900 yr	Code 5009 Uniforms	27,200
	Code 5011 Sick Leave BB	40,000
Code 5006: Education Degree Incentive		
Associates of Arts/Science Criminal Justice \$46.15 PP		
Bachelor of Arts/Science Criminal Justice \$69.23 PP		
Master of Arts/Science Criminal Justice \$138.46 PP		

Note: Slots 2409, 2410, and 2411 new effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

SHERIFF'S ADMINISTRATION NON-BARGAINING UNIT

DEPARTMENT # 2003

Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0416	SHERIFF	3,669.42		95,405	7720
	OPERATIONAL ALLOWANCE	475.00		12,350	7720
0417	ADMINISTRATIVE ASSISTANT	1,856.17		48,260	7720
0418	CLERK		12.68	26,366	7720
0419	BONDS CLERK		10.04	20,876	7720
0420	DEPUTY CHIEF	2,558.17		66,512	7720
	OPERATIONAL ALLOWANCE	314.42		8,175	7720
0421	CHIEF DEPUTY	2,866.16		74,520	7720
	OPERATIONAL ALLOWANCE	314.42		8,175	7720

Approved Employee Slots = 6

Payroll = 331,940

Code 5002: Incentive

Code 5002 Incentive

900

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity

1,440

Advanced \$57.69 PP=\$1,500 yr.

Code 5010 Operational Allow.

28,700

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Code 5011 Sick Leave BB

3,900

Master \$150.00 PP=\$3,900 yr

MIRANDO CITY
SHERIFF'S SUB-STATION
DEPARTMENT # 2020
Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0422	OFFICER V		20.43	42,494	7720
0423	OFFICER III		18.75	39,007	7720
0424	OFFICER II		18.21	37,884	7720
0425	OFFICER III		18.75	39,007	7720
0426	OFFICER II		18.21	37,884	7720

Approved Employee Slots = 5

Payroll = 196,278

Code 5002: Incentive

Code 5002 Incentive 5,400

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity 2,448

Advanced \$57.69 PP=\$1,500 yr.

Code 5006 Education 1,200

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Code 5009 Uniforms 2,000

Master \$150.00 PP=\$3,900 yr

Code 5006: Education Degree Incentive

Associates of Arts/Science Criminal Justice \$46.15 PP

Bachelor of Arts/Science Criminal Justice \$69.23 PP

Master of Arts/Science Criminal Justice \$138.46 PP

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

SHERIFF'S BARGAINING UNIT
JAIL DIVISION
DEPARTMENT # 2060
Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0427	MAJOR-JAIL	2,349.45		61,086	7720
0428	CAPTAIN	1,928.74		50,147	7720
0429	LIEUTENANT	1,924.59		50,039	7720
0430	SERGEANT	1,715.41		44,601	7720
0432	SERGEANT	1,715.41		44,601	7720
0433	LIEUTENANT	1,914.98		49,789	7720
0434	CORPORAL	1,550.02		40,300	7720
0435	CORPORAL	1,550.02		40,300	7720
0436	SERGEANT	1,706.87		44,379	7720
0437	CORPORAL	1,550.02		40,300	7720
0438	CORPORAL	1,612.02		41,913	7720
0439	OFFICER II		18.21	37,884	7720
0440	OFFICER II		18.21	37,884	7720
0441	OFFICER I		17.86	37,152	7720
0442	OFFICER V		20.43	42,494	7720
0443	OFFICER I		17.86	37,152	7720
0444	OFFICER III		18.75	39,007	7720
0445	OFFICER II		18.21	37,884	7720
0446	OFFICER II		18.21	37,884	7720
0447	OFFICER II		18.21	37,884	7720
0448	OFFICER III		18.75	39,007	7720
0449	OFFICER V		20.43	42,494	7720
0450	OFFICER II		18.21	37,884	7720
0451	OFFICER III		18.75	39,007	7720
0452	OFFICER I		17.86	37,152	7720
0453	OFFICER II		18.21	37,884	7720
0454	OFFICER II		18.21	37,884	7720
0455	OFFICER I		17.86	37,152	7720
0456	OFFICER III		18.75	39,007	7720
0457	CORPORAL	1,550.02		40,300	7720
0458	OFFICER V		20.43	42,494	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0459	OFFICER IV		19.50	40,567	7720
0460	OFFICER I		17.86	37,152	7720
0461	OFFICER II		18.21	37,884	7720
0462	OFFICER II		18.21	37,884	7720
0463	OFFICER II		18.21	37,884	7720
0464	OFFICER IV		19.50	40,567	7720
0465	OFFICER II		18.21	37,884	7720
0466	OFFICER I		17.86	37,152	7720
0467	OFFICER I		17.86	37,152	7720
0468	OFFICER V-CIVIL/WARRANTS		21.26	44,221	7720
0469	OFFICER II		18.21	37,884	7720
0470	OFFICER III		18.75	39,007	7720
0471	OFFICER III		18.75	39,007	7720
0472	OFFICER II		18.21	37,884	7720
0473	OFFICER III		18.75	39,007	7720
0474	OFFICER V		20.43	42,494	7720
0475	OFFICER II		18.21	37,884	7720
0476	OFFICER V		20.43	42,494	7720
0477	OFFICER I		17.86	37,152	7720
0478	OFFICER I		17.86	37,152	7720
0479	OFFICER II		18.21	37,884	7720
0480	OFFICER III		18.75	39,007	7720
0481	OFFICER I		17.86	37,152	7720
0482	OFFICER I		17.86	37,152	7720
0483	OFFICER I		17.86	37,152	7720
0484	OFFICER V		20.43	42,494	7720
0485	OFFICER II		18.21	37,884	7720
0486	OFFICER III		18.75	39,007	7720
0487	OFFICER I		17.86	37,152	7720
0488	CORPORAL	1,612.02		41,913	7720
0489	OFFICER II		18.21	37,884	7720
0490	OFFICER V		20.43	42,494	7720
0491	OFFICER II		18.21	37,884	7720
0492	OFFICER III		18.75	39,007	7720
0493	OFFICER II		18.21	37,884	7720
0494	OFFICER V		20.43	42,494	7720
0495	OFFICER II		18.21	37,884	7720
0496	OFFICER II		18.21	37,884	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0497	OFFICER V		20.43	42,494	7720
0498	OFFICER I		17.86	37,152	7720
0499	OFFICER V		20.43	42,494	7720
0500	OFFICER II		18.21	37,884	7720
0501	OFFICER II		18.21	37,884	7720
0502	OFFICER II		18.21	37,884	7720
0503	OFFICER I		17.86	37,152	7720
0504	OFFICER I		17.86	37,152	7720
0505	OFFICER I		17.86	37,152	7720
0506	OFFICER I		17.86	37,152	7720
0507	OFFICER II		18.21	37,884	7720
0508	OFFICER I		17.86	37,152	7720
0509	OFFICER I		17.86	37,152	7720
0510	OFFICER IV		18.75	39,007	7720
0511	OFFICER IV - KITCHEN/SUPPLIES		20.30	42,218	7720
0512	OFFICER I		17.86	37,152	7720
0513	OFFICER II		18.21	37,884	7720
0514	OFFICER III		18.75	39,007	7720
0515	OFFICER II		18.21	37,884	7720
0516	OFFICER I		17.86	37,152	7720
0517	OFFICER I		17.86	37,152	7720
0518	OFFICER I		17.86	37,152	7720
0519	OFFICER I		17.86	37,152	7720
0520	OFFICER I		17.86	37,152	7720
0521	OFFICER I		17.86	37,152	7720
0522	OFFICER I		17.86	37,152	7720
0523	OFFICER I		17.86	37,152	7720
0524	SERGEANT-JAIL LIAISON	1,715.42		44,601	7720
0525	SERGEANT	1,715.42		44,601	7720
0526	SERGEANT	1,706.87		44,379	7720
0527	OFFICER I		17.86	37,152	7720
0528	OFFICER I		17.86	37,152	7720
0529	OFFICER I		17.86	37,152	7720
0530	OFFICER III		18.75	39,007	7720
0531	OFFICER II		18.21	37,884	7720
0532	OFFICER I		17.86	37,152	7720
0533	COMPTROLLER	2,349.45		61,086	7720
0534	CAPTAIN	1,888.92		49,112	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0536	SERGEANT-INVESTIGATION	1,715.42		44,601	7720
0537	OFFICER II		18.21	37,884	7720
0538	OFFICER V		20.43	42,494	7720
0539	LIEUTENANT	1,914.98		49,789	7720
0540	OFFICER V		20.43	42,494	7720
0541	OFFICER V		20.43	42,494	7720
0542	OFFICER I-COMM. AFFAIRS		17.86	37,152	7720
0543	OFFICER I		17.86	37,152	7720
0544	OFFICER V		20.43	42,494	7720
0545	ASSISTANT GRANT WRITER		19.80	41,186	7720
0546	OFFICER III		19.50	40,567	7720
0547	PUBLIC RELATIONS OFFICER		20.89	43,456	7720
0548	CAPTAIN / INVESTIGATOR	1,988.02		51,688	7720
0549	COMMUNICATIONS		17.86	37,152	7720
0550	COMMUNICATIONS		13.08	27,197	7720
0551	COMMUNICATIONS		13.08	27,197	7720
0552	COMMUNICATIONS		13.08	27,197	7720
0553	SERGEANT-ID	1,715.42		44,601	7720
0554	CAPTAIN	1,836.35		47,745	7720
0555	SERGEANT	1,706.87		44,379	7720
0556	ASST. COMM. AFFAIRS CORD.	2,259.11		58,737	7720
1520	GRANT OFFICER	2,259.11		58,737	7720
1521	CRIME VICTIMS COORDINATOR		14.12	29,376	7720
2174	OFFICER I-SECURITY		17.86	37,152	7720
1981	OFFICER I-CC		22.82	47,459	7720
1982	OFFICER I-LIVESTOCK		17.86	37,152	7720
2097	OFFICER I-LIVESTOCK		17.86	37,152	7720
2098	OFFICER I		17.86	37,152	7720
2099	OFFICER V		20.43	42,494	7720
2100	FINANCE COORDINATOR		16.95	35,246	7720
2101	OFFICER II		18.21	37,884	7720
2102	OFFICER V / ID		20.43	42,494	7720
2103	OFFICER V		20.43	42,494	7720
2104	OFFICER I		17.86	37,152	7720
2105	OFFICER I		17.86	37,152	7720
2106	OFFICER IV		18.75	39,007	7720
2004	OFFICER V		20.43	42,494	7720
2005	OFFICER V		20.43	42,494	7720

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2006	OFFICER V		20.43	42,494	7720
2007	OFFICER V		20.43	42,494	7720
2008	OFFICER V		20.43	42,494	7720
2009	OFFICER IV		19.50	40,567	7720
2254	OFFICER I		17.86	37,152	7720
2255	OFFICER I		17.86	37,152	7720
2256	OFFICER I		17.86	37,152	7720
2257	OFFICER I		17.86	37,152	7720
2258	OFFICER I		17.86	37,152	7720
2259	OFFICER I		17.86	37,152	7720
2305	CORRECTIONAL OFFICER		15.42	32,073	7720

Approved Employee Slots = 156

Payroll = 6,231,537

Code 5002: Incentive

Intermediate \$34.62 PP=\$900 yr.

Advanced \$57.69 PP=\$1,500 yr.

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Code 5006: Education Degree Incentive

Associates of Arts/Science Criminal Justice \$46.15 PP

Bachelor of Arts/Science Criminal Justice \$69.23 PP

Master of Arts/Science Criminal Justice \$138.46 PP

Code 5002 Incentive 115,799

Code 5003 Overtime 159,032

Code 5004 Longevity 76,201

Code 5005 Part Time 320,000

Code 5006 Education 23,399

Code 5009 Uniforms 57,600

Code 5011 Sick Leave BB 60,000

Note: Slot 2305 was transferred from Fund 315-Justice Assistance Grant (JAG) effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

SHERIFF'S NON-BARGAINING UNIT
JAIL DIVISION
DEPARTMENT # 2061
Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0557	HEAD NURSE		21.52	44,763	7720
0558	NURSE		19.87	41,323	7720
0559	NURSE		19.87	41,323	7720
0560	NURSE		19.87	41,323	7720
0561	MAINTENANCE SUPERVISOR	1,219.92		31,718	7720
0562	HEAD COOK	1,355.47		35,242	7720
0563	COMM. AFFAIRS CLERK		11.30	23,501	7720
0564	TRAINING CLERK		14.12	29,376	7720
0565	COOK		12.99	27,016	7720
0566	COOK		12.99	27,016	7720
0567	COOK		12.99	27,016	7720
0568	COMM. AFFAIRS CLERK		14.12	29,376	7720
0569	MAINTENANCE I		12.73	26,486	7720
0570	CRIMINAL DIVISION CLERK		16.95	35,251	7720
0571	CRIMINAL DIVISION CLERK		14.12	29,376	7720
0572	MAINTENANCE II		14.12	29,376	7720
0573	OFFICE SECRETARY		16.95	35,251	7720
0574	JAIL DIVISION CLERK		14.12	29,376	7720
0575	MAINTENANCE III		14.12	29,376	7720
0577	FINANCE CLERK		12.49	25,981	7720
2107	MAINTENANCE IV		11.30	23,501	7720
2303	CRIME VICTIMS ADVOCATE		14.42	30,000	7720

Approved Employee Slots = 22

Payroll = 692,968

Code 5003 Overtime

132,527

Note: Slot 2303 was transferred from Fund 322-Other Victim Assistance Grant effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

MEDICAL EXAMINER & MORGUE

DEPARTMENT # 2070

Dr. Corinne Elizabeth Stern

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2230	MEDICAL EXAMINER	6,153.85		160,000	5606
2232	SECRETARY / RECEPTIONIST (13 pay periods)		12.02	12,500	8810
2394	MEDICAL DEATH INVESTIGATOR	1,538.46		40,000	7720
Approved Employee Slots = 3				Payroll =	212,500

Code 5005 Part Time

33,000

Notes: Slots 2230 and 2232 had salary adjustments and/or title changes effective December 11, 2006.

Slot 2232 budget transferred to part time effective January 1, 2007.

Slot 2394 new effective October 1, 2007.

Slot 2232 had a title change and is funded for 13 pay periods effective April 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

EMERGENCY MEDICAL SERVICE**DEPARTMENT # 2200****Commissioners Court**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1873	ADMINISTRATIVE DIRECTOR	1,052.06		27,354	7720
1875	CERTIFIED EMERGENCY TECHNICIAN (19 hrs. per week)		10.27	10,145	7720
1876	CERTIFIED EMERGENCY TECHNICIAN (19 hrs. per week)		10.27	10,145	7720
1877	CERTIFIED EMERGENCY TECHNICIAN (19 hrs. per week)		10.27	10,145	7720

Approved Employee Slots = 4

Payroll = 57,788

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

CONSTABLE PRECINCT 1

DEPARTMENT # 2500

Rodolfo Rodriguez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0578	CONSTABLE	2,673.00		69,498	7720
0579	DEPUTY CONSTABLE		18.39	38,261	7720
0580	SERGEANT	1,543.59		40,133	7720
0581	DEPUTY CONSTABLE		18.39	38,261	7720
0582	SERGEANT	1,543.59		40,133	7720
0583	CAPTAIN	1,957.66		50,899	7720
0584	DEPUTY CONSTABLE		18.39	38,261	7720
0586	DEPUTY CONSTABLE LT.	1,731.86		45,028	7720
1249	CHIEF DEPUTY	1,830.76		47,600	7720
1266	EXECUTIVE SECRETARY / OFFICE MANAGER		18.39	38,261	8810
1402	DEPUTY CONSTABLE / SERGEANT	1,543.59		40,133	7720
2332	DEPUTY CONSTABLE		18.39	38,261	7720
2333	DEPUTY CONSTABLE		18.39	38,261	7720
2373	DEPUTY CONSTABLE		18.39	38,261	7720
2374	DEPUTY CONSTABLE		18.39	38,261	7720
2375	DEPUTY CONSTABLE		18.39	38,261	7720

Approved Employee Slots = 16

Payroll = 677,773

Code 5002: Incentive

Intermediate \$34.62 PP=\$900 yr.

Advanced \$57.69 PP=\$1,500 yr.

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Code 5002 Incentive

20,100

Code 5004 Longevity

2,000

Code 5006 Education

7,200

Code 5009 Uniforms

5,600

Code 5011 Sick Leave BB

4,200

Code 5006: Education Degree Incentive

Associates of Arts/Science Criminal Justice \$46.15 PP

Bachelor of Arts/Science Criminal Justice \$69.23 PP

Master of Arts/Science Criminal Justice \$138.46 PP

Note: Slots 2332 and 2333 had salary adjustments effective October 1, 2007.

Slots 2373, 2374, and 2375 transferred from fund 149 effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

CONSTABLE PRECINCT 3

DEPARTMENT # 2501

Annette Muñoz

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0589	CONSTABLE	2,450.23		63,706	7720
2233	DEPUTY CONSTABLE		17.50	36,407	7720
Approved Employee Slots = 2				Payroll =	100,113

CONSTABLE PRECINCT 4**DEPARTMENT # 2502****Agustin "Tino" M. Juarez**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0588	CONSTABLE	2,597.27		67,529	7720
0893	CAPTAIN ADMINISTRATOR	1,628.00		42,328	7720
1290	CAPTAIN FIELD / CIVIL / CRIMINAL	1,957.66		50,899	7720
1983	DEPUTY CONSTABLE / CERTIFIED PEACE OFFICER		18.39	38,261	7720
2108	SERGEANT AT ARMS / COURT BAILIFF		19.67	40,910	7720
2109	DEPUTY CONSTABLE LT. / COMMANDER FIELD OPERATION		18.39	38,261	7720
2334	OFFICE CLERK		11.06	23,005	7720
2346	DEPUTY CONSTABLE		18.39	38,261	7720

Approved employee slots = 8

Payroll = 339,453

Code 5002: Incentive

Intermediate \$34.62 PP=\$900 yr.

Advanced \$57.69 PP=\$1,500 yr.

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Master \$150.00 PP=\$3,900 yr

Code 5002 Incentive

Code 5004 Longevity

Code 5009 Uniforms

Code 5011 Sick Leave BB

5,400

2,880

2,000

4,200

Notes: Slot 2346 transferred from department #6113-Buenos Aires Community Center approved March 26, 2007.

Slot 2346 had a salary adjustment approved on May 14, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

CONSTABLE PRECINCT 2

DEPARTMENT # 2503

Ruben Reyes

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0894	CONSTABLE	2,450.23		63,706	7720
1984	LIEUTENANT	1,615.38		42,000	7720
1985	CAPTAIN	1,923.08		50,000	7720
2140	DEPUTY CONSTABLE	1,496.87		38,919	7720
2110	DEPUTY CONSTABLE		18.39	38,261	7720
2234	SECRETARY		11.58	24,079	8810
2276	DEPUTY CONSTABLE		18.39	38,261	7720
2277	DEPUTY CONSTABLE		18.39	38,261	7720
2335	MENTAL HEALTH OFFICER		16.53	34,382	7720
2336	MENTAL HEALTH OFFICER		16.53	34,382	7720
2337	MENTAL HEALTH OFFICER		16.53	34,382	7720
2395	MENTAL HEALTH OFFICER (13 pay periods)		16.53	17,191	7720

Approved Employee Slots = 12

Payroll = 453,824

Code 5002: Incentive

Code 5002 Incentive

10,500

Intermediate \$34.62 PP=\$900 yr.

Code 5004 Longevity

1,700

Advanced \$57.69 PP=\$1,500 yr.

Code 5009 Uniforms

2,400

Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.

Code 5010 Sick Leave BB

2,000

Master \$150.00 PP=\$3,900 yr

Note: Slot 2395 new effective April 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

JUSTICE CENTER SECURITY**DEPARTMENT # 2600**

Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0590	CAPTAIN	2,178.45		56,640	7720
0895	OFFICER V		20.43	42,494	7720
0896	OFFICER III		18.75	39,007	7720
0897	OFFICER V		20.43	42,494	7720
1373	SERGEANT	1,715.42		44,601	7720
1735	OFFICER V		20.43	42,494	7720
1736	CORPORAL	1,550.02		40,300	7720
1986	OFFICER II		18.21	37,884	7720

Approved Employee Slots = 8	Payroll = 345,916
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Code 5002: Incentive	Code 5002 Incentive	11,700
Intermediate \$34.62 PP=\$900 yr.	Code 5003 Overtime	15,000
Advanced \$57.69 PP=\$1,500 yr.	Code 5004 Longevity	6,409
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	Code 5005 Part Time	30,000
Master \$150.00 PP=\$3,900 yr	Code 5006 Education	2,400
	Code 5009 Uniforms	3,200
Code 5006: Education Degree Incentive	Code 5011 Sick Leave BB	4,000
Associates of Arts/Science Criminal Justice \$46.15 PP		
Bachelor of Arts/Science Criminal Justice \$69.23 PP		
Master of Arts/Science Criminal Justice \$138.46 PP		

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

INDIGENT CARE ASSISTANCE

DEPARTMENT # 4101

Frank X. Salinas

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0593	DIRECTOR	2,893.16		75,222	8810
0596	ELIGIBILITY SPECIALIST I		16.43	34,168	8810
0598	OUTREACH CASEWORKER / ELIGIBILITY WORKER I		13.01	27,064	9015
0599	GENERAL ASSISTANCE WORKER I		10.96	22,802	8810
0603	ELIGIBILITY WORKER III		14.29	29,713	8810
0925	MAINTENANCE / OUTREACH CASEWORKER I		11.80	24,536	8810
0927	CLAIMS PROCESSOR WORKER I / SUPERVISOR		16.00	33,277	8810
1239	ELIGIBILITY WORKER I / SUPERVISOR		17.72	36,864	8810
1240	ADMINISTRATIVE ASSISTANT		16.88	35,107	8810
1242	ELIGIBILITY WORKER II		14.85	30,893	8810
1292	ELIGIBILITY WORKER IV		15.06	31,326	8810
1890	CLAIMS PROCESSOR WORKER II		11.80	24,536	8810
1891	FRONT DESK COORDINATOR I		10.96	22,802	8810
2111	GENERAL ASSISTANCE WORKER II / SCREENER		10.96	22,802	8810
2338	DEPUTY DIRECTOR	1,615.38		42,000	8810

Approved Employee Slots = 15

Payroll = 493,113

Note: Slots 0596 and 2111 had title changes effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

COUNTY EXTENSION AGENT

DEPARTMENT # 5001

George L. Gonzales

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0604	EXECUTIVE SECRETARY		14.44	30,026	8810
0605	COUNTY EXTENSION AGENT - AGRICULTURE PROGRAM LEADER	797.78		20,742	8810
0606	COUNTY EXTENSION AGENT - FAMILY & CONSUMER SCIENCES PROGRAM LEADER	775.89		20,173	8810
0607	COUNTY EXTENSION AGENT - 4-H & YOUTH DEVELOPMENT	512.02		13,312	8810
0608	RECEPTIONIST / SECRETARY		10.09	20,997	8810

Approved Employee Slots = 5

Payroll = 105,250

Notes: Slots 0605, 0606, and 0607 are ineligible for concurrent membership in a county retirement program.

Slot 0605 is not eligible for FICA (social security and medicare) withholding.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

VETERAN'S SERVICE OFFICE

DEPARTMENT # 5050

Antonio Silva

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0033	VETERANS SERVICE OFFICER	1,897.65		49,339	8810
0611	CLAIMS TECHNICIAN		17.55	36,503	8810
2260	SECRETARY/RECEPTIONIST		10.42	21,671	8810
Approved Employee Slots = 3				Payroll =	107,513

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

PARKS AND GROUNDS

DEPARTMENT # 6002

Raul R. Elizondo

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0620	GROUND SUPERVISOR	1,567.03		40,743	9102
0621	GROUND KEEPER		10.95	22,778	9102
0622	GROUND KEEPER		11.25	23,404	9102
0623	GROUND KEEPER		10.95	22,778	9102
0625	GROUND KEEPER / DUMP TRUCK DRIVER / EQUIP. OPER.		13.03	27,113	9102
2235	GROUND KEEPER		11.24	23,380	9102

Approved Employee Slots = 6

Payroll = 160,197

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

QUAD CITY COMMUNITY CENTER

DEPARTMENT # 6100

Mario Garcia

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0914	DIRECTOR	1,707.28		44,389	8810
0892	CLERK		13.23	27,524	8810
1989	COORDINATOR OF LIBRARY SERVICES & TECHNOLOGY CTR.		12.42	25,836	8810
2339	DRIVER / MAINTENANCE		10.10	21,000	5506

Approved Employee Slots = 4

Payroll = 118,750

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

EL CENIZO COMMUNITY CENTER

DEPARTMENT # 6101

Ricardo Molina

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0628	DIRECTOR	1,526.54		39,690	8810
2201	CLERK		11.63	24,199	8810
2289	CLERK (RIO BRAVO/EL CENIZO)		11.08	23,047	8810
2290	DIRECTOR of FACILITIES for SOUTH WEBB COUNTY COMMUNITY CENTERS / LIBRARY COORDINATOR	1,611.35		41,895	8810
2340	DRIVER / MAINTENANCE		10.10	21,000	5506

Approved Employee Slots = 5

Payroll = 149,831

Code 5603 Car Allowance 2,400

Notes: Car Allowance increased from \$1,200 to \$2,000 approved on February 26, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

LARGA VISTA COMMUNITY CENTER

DEPARTMENT # 6103

Alice Garcia

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0899	DIRECTOR	1,526.54		39,690	8810
1892	RECEPTIONIST		12.13	25,233	8810
2284	COORDINATOR OF LIBRARY SERVICES & TECHNOLOGY CENTER		14.05	29,217	8810
2341	DRIVER / MAINTENANCE		10.10	21,008	5506

Approved Employee Slots = 4

Payroll = 115,148

Code 5603 Car Allowance

1,200

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

FRED & ANITA BRUNI COMMUNITY CENTER

DEPARTMENT # 6104

Juan Roberto Ramirez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2285	DIRECTOR	1,526.54		39,690	8810
2286	RECEPTIONIST		11.66	24,255	8810
2342	DRIVER / MAINTENANCE		10.10	21,000	5506
2343	LIBRARIAN		12.74	26,500	8810

Approved Employee Slots = 4

Payroll = 111,445

Code 5603 Car Allowance

1,200

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

RIO BRAVO COMMUNITY CENTER

DEPARTMENT # 6105

Virginia Ibarra

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1742	DIRECTOR	1,526.54		39,690	8810
2064	CUSTODIAN		10.46	21,767	9015
2142	SECRETARY		11.14	23,169	8810
2344	DRIVER / MAINTENANCE		10.10	21,008	5506
2396	ACTIVITY CENTER CLERK (13 pay periods)		10.00	10,400	8810

Approved Employee Slots = 5

Payroll = 116,034

Code 5603 Car Allowance 1,200

Notes: Slot 2064 tranferred from department #0106-Building Maintenance approved March 26, 2007.

Slot 2396 new effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

BRUNI COMMUNITY CENTER

DEPARTMENT # 6108

Mario Garcia

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2202	CLERK		12.68	26,378	8810
2345	DRIVER / MAINTENANCE		10.10	21,008	5506

Approved employee slots = 2

Payroll = 47,386

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

BUENOS AIRES COMMUNITY CENTER

DEPARTMENT # 6113

Elizabeth C. Rodriguez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2287	DIRECTOR	1,526.54		39,690	8810
2288	CENTER COORDINATOR		12.98	27,000	8810
2397	ADMINISTRATIVE TECHNICIAN (13 pay periods)		10.10	10,500	8810
Approved Employee Slots = 3				Payroll =	77,190

Code 5603 Car Allowance 1,200

Notes: Slot 2287 had a salary adjustment effective December 11, 2006.

Slots 2288 and 2346 had a salary adjustment and/or title change effective January 22, 2007.

Slot 2346 transferred to department #2502-Constable Pct 4 approved March 26, 2007.

Slot 2397 new effective April 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

SANTA TERESITA COMMUNITY CENTER**DEPARTMENT # 6114****Juanita Puente**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2347	DIRECTOR	1,526.54		39,690	8810
2348	CLERK/DRIVER		10.58	22,000	5506
2349	MAINTENANCE/CLERK		10.58	22,000	8810
Approved employee slots = 3				Payroll =	83,690

Code 5603 Car Allowance 1,200

Note: Slot 2347 had a salary adjustment effective December 11, 2006.

Slots 2348 and 2349 had salary adjustments and/or title changes effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 001 - GENERAL FUND

LA PRESA COMMUNITY CENTER**DEPARTMENT # 6115****Rosario Cantu**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2350	DIRECTOR	1,526.54		39,690	8810
2398	CLERK (13 pay periods)		11.14	11,584	8810
2399	DRIVER / MAINTENANCE (13 pay periods)		10.10	10,500	5506
Approved employee slots = 3				Payroll =	61,774

Code 5603 Car Allowance 1,200

Notes: Slot 2352 transferred and changed title to Court Clerk to department #1040-Justice of the Peace Precinct 1, Place 1 effective December 11, 2006.

Slot 2350 had a salary adjustment effective December 11, 2006.

Slot 2351 transferred and changed title to department #1042-Justice of the Peace Precinct 2, Place 1 effective January 22, 2007.

Slots 2398 and 2399 new effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 005 - COUNTY CLERKS RECORDS ARCHIVE FUND

COUNTY CLERK RECORDS ARCHIVE FUND

DEPARTMENT # 1120

Margie Ramirez Ibarra

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1878	RECORDS IMAGING SPECIALIST		10.95	22,778	8810
2242	RECORDS IMAGING SPECIALIST		10.95	22,778	8810
2243	RECORDS IMAGING SPECIALIST		10.95	22,778	8810
Approved Employee Slots = 3				Payroll =	68,335

Code 5005 Part Time

9,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008
FUND # 008 - RECORDS MANAGEMENT AND PRESERVATION FUND

**RECORDS MANAGEMENT
AND PRESERVATION**

DEPARTMENT # 0101

Jaime F. Alvarado

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0640	RECORDS MANAGEMENT SPECIALIST		16.88	35,107	8810
1406	RECORDS MANAGEMENT SPECIALIST		16.88	35,107	8810
Approved Employee Slots = 2				Payroll =	70,213

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008
 FUND # 009 - COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND

<p align="center">COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION</p> <p align="center">DEPARTMENT # 1120 Margie Ramirez Ibarra</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1738	RECORDS IMAGING SPECIALIST		11.51	23,934	8810
1739	RECORDS IMAGING SPECIALIST		11.51	23,934	8810
1895	CO-CHIEF DEPUTY / RECORDS MANAGEMENT OFFICER	1,780.96		46,305	8810
2359	RECORDS IMAGING SPECIALIST		14.50	30,160	8810

Approved Employee Slots = 4	Payroll = 124,333
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Code 5005 Part Time 3,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

PLANNING & PHYSICAL DEVELOPMENT

DEPARTMENT # 0102

Rhonda Tiffin

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0008	PLANNING DIRECTOR	2,988.30		77,696	8810
0011	GIS ADMINISTRATOR	2,114.29		54,971	8810
0012	PLANNING OFFICE MANAGER	1,933.70		50,276	8810
1507	PERMIT INSPECTOR		14.20	29,537	8810
1960	PLANNER/COMPLIANCE ANALYST	2,115.00		54,990	8810
1961	SR. PLANNER/CARTOGRAPHER	2,000.00		52,000	8810
2055	PLANNER/CARTOGRAPHER	1,800.00		46,800	8810
2360	PERMIT COORDINATOR		9.67	20,105	8810

Approved Employee Slots = 8

Payroll = 386,376

Note: Slots 1507, 1960, 1961, 2055, and 2360 had salary adjustments and/or title changes effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

COUNTY ENGINEERING

DEPARTMENT # 0115

Mike Cabello, Interim County Engineer

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1298	COUNTY ENGINEER	4,094.10		106,447	5606
1442	ROW SERVICE COORDINATOR		20.11	41,825	5506
1445	MANGER OF ROW ACQUISITION		16.06	33,397	5506
1741	SENIOR CONSTRUCTION INSPECTOR	2,630.17		68,384	5506
1749	EXECUTIVE SECRETARY		15.23	31,687	8810
2203	PROJECT COORDINATOR	1,998.92		51,972	5506
2244	ASST COUNTY ENGINEER	2,226.20		57,881	5506
2245	ASSISTANT SECRETARY		11.55	24,033	8810
2300	ADA / EMERGENCY MANAGEMENT COORDINATOR	1,908.17		49,613	5506

Approved Employee Slots = 9

Payroll = 465,238

Code 5005 Part Time

7,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

BUDGET & RECORDS GENERAL

DEPARTMENT # 7001

Jose Luis Ramos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0645	SUPERINTENDENT	2,888.29		75,095	5606
0646	PAYROLL / INSURANCE CLK		13.63	28,341	8810
0647	FUEL SYSTEM TECHNICIAN		14.03	29,183	8810
2143	ASSISTANT SUPERINTENDENT	1,884.17		48,989	5506
2144	CLERK DISPATCHER		14.60	30,363	8810
1375	WAREHOUSE INVENTORY CLERK		12.77	26,559	8810
1376	OFFICE MANAGER	1,721.48		44,759	8810
2115	DPS CLERK I		14.03	29,183	8810
2207	DPS CLERK I		12.17	25,307	8810
2358	ROAD INSPECTOR / SURVEY TECHNICIAN		13.00	27,040	5506

Approved Employee Slots = 10

Payroll = 364,818

Notes: Slot 0647 had a title change approved on July 9, 2007.

Slots 1497 and 2206 transferred to 001-1042-JP Precinct 2, Place 1 effective October 1, 2007.

Slots 1524, 2114, and 2205 transferred to 001-1044-JP Precinct 4 effective October 1, 2007.

Slot 2204 transferred to 001-1045-JP Precinct 2, Place 2 effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

ROAD MAINTENANCE GENERAL

DEPARTMENT # 7002

Jose Luis Ramos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0655	EQUIPMENT TRANSPORTER		15.51	32,263	5506
0656	MOTOR GRADER OPERATOR		15.32	31,856	5506
0657	HEAVY EQUIPMENT OPERATOR		15.25	31,712	5506
0658	MOTOR GRADER OPERATOR		15.70	32,651	5506
0659	DUMP TRUCK DRIVER		12.10	25,162	5506
0661	MOTOR GRADER OPERATOR		15.25	31,712	5506
0664	REFUSE TRUCK DRIVER		12.10	25,162	5506
0665	DUMP TRUCK DRIVER		12.99	27,016	5506
0666	DUMP TRUCK DRIVER		12.10	25,162	5506
0668	VACUUM TRUCK DRIVER		12.99	27,016	5506
0669	MAINTENANCE AIDE		10.08	20,972	5506
0672	SUPPLY CLERK / GROUNDS KEEPER		11.46	23,838	5506
0673	MAINTENANCE AIDE		10.08	20,972	5506
0674	WELDER		12.88	26,799	5506
0675	EQUIPMENT OPERATOR		11.82	24,584	5506
2145	SAFETY OFFICER		13.38	27,835	5506
0677	MAINTENANCE AIDE		10.08	20,972	5506
0678	SIGN INSTALLER		12.26	25,499	5506
0679	MAINTENANCE AIDE		10.81	22,489	5506
0680	MAINTENANCE AIDE		10.67	22,200	5506
0681	MAINTENANCE AIDE		10.36	21,550	5506
0682	CONCRETE FORM SETTER		11.24	23,380	5506
0683	HEAVY EQUIPMENT OPERATOR		13.69	28,485	5506
0684	GROUNDS KEEPER		10.67	22,200	5506
0685	EQUIPMENT OPERATOR		11.68	24,295	5506
0686	HEAVY EQUIPMENT OPERATOR		15.70	32,651	5506
0687	DUMP TRUCK DRIVER		12.99	27,016	5506
0688	WATER TRUCK DRIVER		12.10	25,162	5506
0689	DUMP TRUCK DRIVER		12.10	25,162	5506
0690	FIELD LUBE / FUEL MAN		12.40	25,788	5506
0695	MOTOR GRADER OPERATOR		13.31	27,690	5506
0697	EQUIPMENT OPERATOR		11.17	23,236	5506

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0700	MAINTENANCE AIDE		10.08	20,972	5506
0918	MOBILE CLINIC DRIVER		11.73	24,392	5506
1377	EQUIPMENT OPERATIONS SUPERVISOR	1,661.42		43,197	5506
1378	CONSTRUCTION MAINTENANCE SUPERVISOR	1,536.43		39,947	5506
1379	MOTOR GRADER OPERATOR		13.69	28,485	5506
1380	CONCRETE / STEEL SETTER		12.26	25,499	5506
1743	MOTOR GRADER OPERATOR		13.31	27,690	5506
1744	DUMP TRUCK DRIVER		12.10	25,162	5506
1745	DUMP TRUCK DRIVER		12.63	26,270	5506
1746	DUMP TRUCK DRIVER		12.10	25,162	5506
1747	WATER TRUCK DRIVER		12.10	25,162	5506
1896	MAINTENANCE AIDE		10.08	20,972	5506
1897	MAINTENANCE AIDE		10.08	20,972	5506
1898	EQUIPMENT OPERATOR		11.11	23,115	5506
1993	WELDER / WATER DISPENSER TECHNICIAN		12.48	25,957	5506
1994	REFUSE TRUCK DRIVER		11.98	24,921	5506
1995	REFUSE TRUCK DRIVER		11.98	24,921	5506
1996	PAVING CREW LEADER I		12.25	25,475	5506
1997	PAVING CREW LEADER II		12.90	26,824	5506
2116	TRUCK DRIVER		12.10	25,162	5506
2117	TRUCK DRIVER		12.10	25,162	5506
2118	TRUCK DRIVER		12.10	25,162	5506
2120	HEAVY EQUIPMENT OPERATOR		13.69	28,485	5506
2208	PAVING SUPERVISOR	1,515.57		39,405	5506
2354	MAINTENANCE AIDE		9.15	19,032	5506
2355	MAINTENANCE AIDE		9.15	19,032	5506
2356	TRUCK DRIVER		10.97	22,818	5506
2357	TRUCK DRIVER		10.97	22,818	5506
2400	CDL DRIVER			100	5506
2401	EQUIPMENT OPERATOR			100	5506
2402	EQUIPMENT OPERATOR		10.64	22,131	5506
2403	MOTOR GRADER OPERATOR		12.68	26,374	5506

Approved Employee Slots = 64

Payroll = 1,613,370

Note: Slots 2400, 2401, 2402, and 2403 new for fiscal year 2008.

Slots 0667, 1900, and 1901 transferred to 801-3002 Water Utility effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008
FUND # 167 - DISTRICT ATTORNEY STATE FORFEITURE FUND

DISTRICT ATTORNEY

DEPARTMENT # 1100

Jose M. Rubio, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
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PART TIMERS

40,000

8810

Approved Employee Slots

Payroll = 40,000

Code 5007 Investigation

3,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 168 - SHERIFF STATE FORFEITURE FUND

SHERIFF

DEPARTMENT # 2001

Rick Flores

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2310	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2311	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2312	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2313	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2404	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2405	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2406	LAW ENFORCEMENT SUPPORT		21.63	45,000	7720

Approved Employee Slots = 7

Payroll = 247,188

Note: Slots 2404, 2405, and 2406 new effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008
FUND # 169 - DISTRICT ATTORNEY FEDERAL EQUITABLE SHARING FORFEITURE FUND

DISTRICT ATTORNEY

DEPARTMENT # 1100

Jose M. Rubio, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2162	SECRETARY		12.08	25,133	8810
2363	CRIMINAL INVESTIGATOR	1,615.38		42,000	7720
2364	ASSISTANT DISTRICT ATTORNEY	2,223.00		57,798	7720

Approved Employee Slots = 3	Payroll = 124,931
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Code 5005 Part Time 65,000

Note: Any employee working under this grant shall be for one year's anniversary.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 170 - SHERIFF FEDERAL FORFEITURE FUND

<p>SHERIFF</p> <p>DEPARTMENT # 2001</p> <p>Rick Flores</p>
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SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
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2407	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
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Approved Employee Slots = 1				Payroll =	33,698
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Note: Slot 2407 new effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 335 - DISTRICT ATTORNEY HOT CHECK FEE FUND

DISTRICT ATTORNEY

DEPARTMENT # 1100

Jose M. Rubio, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0840	SECRETARY	200.00		5,200	8810
0851	PROSECUTOR	192.31		5,000	7720
1287	SECRETARY	16.96		442	8810
1293	ASST DISTRICT ATTORNEY	292.35		7,601	8810
1297	COUNSELOR	136.23		3,542	7720
1411	PROSECUTOR	114.43		2,975	7720
0227	SECRETARY	50.00		1,300	8810
1327	COUNSELOR	192.31		5,000	8810

Approved Employee Slots = Supplement Pay

Payroll = 31,060

Note: Slot 1411 reflects supplement pay (see fund 293 for other pay).

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 801 - WATER UTILITY

WATER UTILITY

DEPARTMENT # 3001

Mike Cabello, Interim County Engineer

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1299	SUPERINTENDENT - WATER DISTRIBUTION	1,515.55		39,404	7520
1304	HEAVY EQUIPMENT OPERATOR		12.90	26,824	7520
1305	OPERATOR II		11.11	23,115	7520
1307	SUPERINTENDENT - WATER TREATMENT	1,484.13		38,587	7520
1333	SYSTEMS MANAGER	2,414.30		62,772	7520
1531	HEAD CASHIER		14.42	30,002	8810
1532	OPERATOR II		13.23	27,522	7520
1534	OPERATOR I		11.11	23,115	7520
1748	OPERATOR II		13.23	27,522	7520
2121	HEAVY EQUIPMENT OPERATOR		12.90	26,824	7520
2301	PLANT OPERATOR I		11.11	23,115	7520
2353	CASHIER		11.80	24,544	8810

Approved Employee Slots = 12

Payroll = 373,347

Note: Slot 1333 had a salary adjustment effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 801 - WATER UTILITY

WATER UTILITY**DEPARTMENT # 3002****Mike Cabello, Interim County Engineer**

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0667	WATER TRUCK DRIVER		12.10	25,168	5506
1900	PLANT OPERATOR II		13.23	27,518	7520
1901	WATER PLANT SUPERVISOR		15.13	31,470	5506
Approved Employee Slots = 3				Payroll =	84,157

Note: New department and slots 0667, 1900, and 1901 were transferred from 010-7002 Road & Bridge effective October 1, 2007.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2007-2008

FUND # 801 - WATER UTILITY

WATER UTILITY

DEPARTMENT # 3004

Mike Cabello, Interim County Engineer

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1301	SUPERINTENDENT - WASTE WATER	1,515.57		39,405	7520
1533	OPERATOR II		13.23	27,522	7520
1535	OPERATOR I		11.11	23,115	7520
1536	ASSISTANT CASHIER		11.11	23,115	8810
1537	OPERATOR I		11.11	23,115	7520
1538	OPERATOR I		11.11	23,115	7520

Approved Employee Slots = 6

Payroll = 159,389